Santa Clara Valley Water District's

Clean, Safe Creeks and Natural Flood Protection Program

A 15-year program to preserve and protect our quality of life

INDEPENDENT OVERSIGHT REPORT | FISCAL YEAR 2006-2007 | YEAR 6

Clean, Safe Creeks and Natural Flood Protection Program Independent Monitoring Committee

MESSAGE FROM THE CHAIR

January 2008

On behalf of the Independent Monitoring Committee, I present the 6th annual report on the progress of the "Clean, Safe Creeks and Natural Flood Protection Program" (Program), which was strongly supported by Santa Clara County Voters in November of 2000 and is being implemented by the employees and Directors of the Santa Clara Valley Water District (District).

The November 2000 ballot measure created a, "pay as you go", countywide special parcel tax to fund the Program. In 2006-07 the parcel tax generated $29.7 million dollars and a total of $163.8 million dollars since the program started collecting funds in Fiscal Year 2001-2002. Consequently, the Program did not include debt financing to accelerate the construction of capital projects; rather, projects will be constructed as sufficient money is accumulated to build a project. The completion of some of the projects is predicated upon receiving funds from local, State and Federal Governments. At the end of the 15-year Program, in 2016, there will be no continuing debt payments. All four outcomes were promised to be completed over the course of a 15-year period.

Additionally, the ballot measure created the Independent Monitoring Committee (IMC) and members are appointed by the District Board of Directors. I appreciate their service greatly over the past year.

In the process of fulfilling our duty to monitor the results of the Program supported by the voters and residents of Santa Clara County, the Committee and five sub-committees met a total of eight times throughout the year. Each sub-committee met at least once and after careful evaluation and deliberation, recommended an assessment of the activities to the full IMC for their adoption.

This report details our findings for Fiscal Year 2006-2007 (July 1, 2006 – June 30, 2007) on the four major outcomes mandated by the voters. We studied the activities of the District and submit the following findings for Fiscal Year 2006-2007.

1. **Homes, schools, businesses and transportation networks are protected from flooding.**

   - All flood protection projects are on schedule. However, the Committee remains increasingly concerned about the District's ability to complete all the projects and Outcomes in light of unanticipated challenges. For example, there have been shortfalls in funding by the U.S. Army Corps of Engineers (Corps) and California State Flood Control Subventions Program (Subventions Program). The Corps' appropriations in recent years have all been below historic funding levels and funding for the Subventions Program in recent years has been unreliable due to state budget deficits.

COMMITTEE MEMBERS

David Ginsborg
Chair

Trixie Johnson
Vice-Chair

Robert Baldini
Margaret Bruce
Donald Burnett
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Pat Dando
James Foran
Danny Garza
Joe Gonzales
Lonnie Gross
Nancy Hobbs
Galvin Jackson
Mark Lazzarini
Terry Trumbull
Susanne Wilson

In addition, land costs and statewide capital project construction costs have escalated at an unprecedented rate over the last three years, ranging between 10 and 15 percent per year depending on the type of construction work. The District has been proactive and has responded to these strategic challenges with initiatives that include accelerating capital project schedules via alternative project delivery methods such as design/build, performing planning and design work in parallel, and/or expediting consultant contracting; collaborating with local agencies to benchmark industry best practices; and cooperating with other local agencies on the timing of project bidding. Escalating construction costs for Program projects is subject to ongoing analysis by the District for review by the IMC.

The District has stated that any recommendations to make changes in the scope of Projects or Outcomes would only occur after all other alternatives have been exhausted and substantial public review.

- The average annual goal is 8,000 cubic yards of sediment removal from all creek channels. The District exceeded the annual Program goal and removed 54,059 cubic yards to-date versus the target to-date of 48,000 cubic yards for Fiscal Year 2006-2007.
- The District set aside $440,000 in Fiscal Year 2006-2007 for future creek maintenance.

2. There is clean, safe water in our creeks and bays.

- The District made progress toward the goal of reducing pollutants from urban runoff in the Uvas/Llagas watersheds by providing assistance to south county cities for implementation of pollution prevention measures for Fiscal Year 2006-2007.
- The District met its commitment, 100% percent of the time, to respond within 2 hours to hazardous material requests in the Uvas/Llagas watersheds.
- To address improving impaired water bodies, the District has met its commitment on this activity for Fiscal Year 2006-2007 by directing resources toward the development of Mercury Total Maximum Daily Load (TMDL) standards for the Guadalupe River Watershed and sediment TMDL standards for San Francisquito Creek. Initial results using a solar powered circulator (Solar Bee) to treat the mercury in Lake Almaden were very positive.
- The District met its obligation of conducting four major cleanup events at 629 high visibility locations and met its five-day response goal having responded to 644 requests to clean up litter and graffiti 100% of the time during Fiscal Year 2006-2007.
- The District fulfilled its promise to the voters to achieve reductions of pollutants in surface water in Fiscal Year 2006-2007 through continued partnership with the Santa Clara County's Green Business Program.

3. Healthy creek and bay ecosystems are protected, enhanced or restored as determined appropriate by the Santa Clara Valley Water District Board of Directors.

- The District exceeded the annual goal of managing 1,466 acres of vegetation from all creek channels within the scope of the Program. Cumulatively the District has managed 10,913 acres, exceeding the target-to-date of 8,800 acres. The amount of vegetation managed is on track to meet the 15 year, 22,000 acre Program goal.
- Progress was made toward the 100 acre Program goal for Environmental Restoration through both the planning and implementation of environmental enhancement grant projects. Both the Island Ponds Tidal Wetland Restoration Project and Lower Silver Creek Flood Protection Project enhancements were completed.
- In Fiscal Year 2006-2007, 5 acres of tidal or riparian habitat were created or restored, totaling 304 acres to-date.

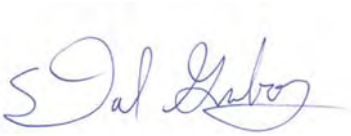
4. **There are additional open spaces, trails and parks along creeks and in the watersheds when reasonable and appropriate.**

   - The District added 2.50 miles of public access to trails in Fiscal Year 2006-2007 for a cumulative total of 35.77 miles. These 35.77 miles represent excellent progress toward attaining the Program's goal of 70 miles of trails and open space within the Program's first five years. As part of the evaluation of this Outcome, the IMC reiterated the importance that funded trails be both bicycle safe and pedestrian friendly as well as amenable to other recreational activities where possible.

     In conclusion, during the past two years the IMC has been monitoring an increasingly widening gap between projected revenue and expenses that is expected to reach, and possibly exceed, $65 million by the end of Program life in 2016. In particular, construction and real estate costs have been increasing at a substantially greater rate greater than revenue. Left unchecked, the situation is likely to become a crisis by 2012. We urge the District to fully recognize the severity of the situation and take steps this upcoming fiscal year to minimize the long term impact. The committee, after extensive discussion, submitted a letter to the District outlining our concerns, which is included in this report.

We, as members of the IMC, take our voter mandated task very seriously. We carefully evaluate and report on the progress of promises made to the Santa Clara County residents. We hope that you find this report helpful and informative and we welcome your response. This year we have also re-formatted our report, making it easier to review. For more information, you can go to the District's website at ***www.valleywater.org*** or contact the IMC at ***imc@valleywater.org***.

Thank you for taking the time to read our Fiscal Year 2006-2007 report for the Program.



David Ginsborg
Chair

Letter to the Santa Clara Valley Water District Board of Directors from the Clean, Safe Creeks and Natural Flood Protection Program Independent Monitoring Committee

November 20, 2007

COMMITTEE MEMBERS

David Ginsborg
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Dear Directors and CEO,

I write in my capacity as Chair of the 15 member Clean Safe Creeks and Natural Flood Protection Program's (CSC) Independent Monitoring Committee (IMC). Created by the voters and empowered by the Board, the IMC is responsible for reporting to the Board and the Public whether the promised outcomes have been attained.

Throughout the past two years, the IMC has been monitoring an increasingly widening gap between projected revenue and expenses that is expected to reach,and possibly exceed, $65 million by the end of CSC life in 2016. In particular,construction and real estate costs have been increasing at a substantially greater rate greater than revenue. On November 5, 2007, the IMC held a special meeting to discuss, in greater detail, the severity of the looming crisis and the District's plant to avert it.

At that meeting, we learned that the financial situation, left unchecked, is likely to become a crisis by 2012. We urge the District to fully recognize the severity of the situation and take steps this fiscal year to minimize the long term impact. At this point in the CSC program, it is clear the planned flood control program will not be completed as promised by 2016. Even if all the remaining funds for the other outcomes were diverted to flood control, the amount is too small to offset the shortfall.

Without a change in course by the District, some CSC outcomes—requested by the voters—may exceed their promised goals, while other outcomes, primarily flood control (Outcome 1), will be substantially incomplete. This is an untenable situation and will severely undermine the public's confidence in the District. Similarly drastic cuts to Outcomes 2, 3 or 4, are also contrary to the voters' intent.

To assist the District in determining the path that minimizes the impact of the shortfall, we agreed to provide the District several principles and urge the District to consider them in their deliberations:

1. Base reductions on the principle of sharing, stretching and leveraging, limited resources among all the outcomes. Continue work on all outcomes, but at a reduced level. A majority of the committee recommends that each of the outcomes and their rate of achievement are cut equally to insure equity across outcomes. Specifically, on an annual basis calculate the cumulative projected total shortfall and then use this estimate to arrive at a percentage cut. These funds should annually be set aside in each outcome's reserve so that if projections are incorrect the funds can be released on the intended outcomes.
2. Do not transfer funds, at this point, from one to outcome to another.
3. Fund outcome projects that provide multiple overlapping benefits. Specifically, re-examine project criteria to target funds towards projects that, for example, not only build flood control but also result in new trails and/or protection of fish or endangered species.
4. Exhaustively review alternatives for achieving desired outcomes through less expensive means.
5. Outreach to the public and involve them actively in the Board's decision making process. Go above and beyond normal public notice. Fundamentally, residents need to know now, especially those residents directly impacted, that not everything promised will be completed.
6. Beginning this fiscal year, assess CSC expenditures by applying the first two principles and take action that could include setting aside additional funds to preserve options in later years.

Going forward, our committee will be reexamining — with expertise from staff and advice from other District advisory committees — existing measures of outcomes for their cost effectiveness and comprehensive adherence to the spirit and intent of the ballot measure. Outcome subcommittees may also recommend prioritization of the projects within each outcome.

As the District considers its course, we also urge the District to not lose sight of the CSC lofty objectives to protect and preserve people, property, and our region's economic vitality as well as the environment and health of our community. While it is becoming clear that the District is unlikely to fulfill all its CSC commitment, it can demonstrate that it has done its absolute best to eliminate waste, reduce costs, and ultimately minimize the programmatic impact of the shortfall.

Finally this letter represents the majority of the IMC Members after substantial vigorous debate. It is not the consensus of the IMC.

Sincerely,

David Ginsborg, Chair
Independent Monitoring Committee
Clean, Safe Creeks and Natural Flood Protection Program

Outcome 1

Homes, schools, businesses and transportation networks are protected from flooding

Outcome 1 of the Clean, Safe Creeks and Natural Flood Protection Program (Program) is designed to protect homes, schools, businesses and transportation networks from flooding.

The Program includes nine new flood protection projects to safeguard approximately 16,000 parcels, including homes, schools, businesses, agricultural lands and public facilities. Vital transportation networks (220 miles of streets and highways in all) will also be protected by these projects.

These projects will be designed to provide as many benefits as possible beyond flood protection including ecosystem restoration, water quality improvement, aesthetic enhancement, and recreational opportunities.

In addition to the nine capital projects, the activities in Outcome 1 include sediment removal from creeks to preserve flood flow capacity and maintenance activities for the nine new flood protection projects once they are completed. These activities will help to ensure that channels, both improved and unimproved, can convey floodwaters during high flow events.

Statewide, capital project construction costs have escalated at an unprecedented rate over the last three years, ranging between 10 and 15 percent per year depending on the type of construction work. The District is responding to this strategic challenge with initiatives that include accelerating capital project schedules via alternative project delivery methods, such as design/build, performing planning and design work in parallel, and/or expediting consultant contracting; collaborating with local agencies to benchmark industry best practices; and cooperating with other local agencies on the timing of project bidding. The District has seen some successes in its focused outreach efforts during construction bidding in the third quarter of Fiscal Year 2006-2007 and will continue to pursue such opportunities.

Escalating construction costs for Program projects is subject to ongoing analysis by the District for review by the Independent Monitoring Committee.

Submitted by Outcome 1 Subcommittee: Margaret Bruce (Chair), Robert Baldini, Pat Dando, Galvin Jackson, Mark D. Lazzarini

Activity 1.1

Provide flood damage reduction by increasing the stream's ability to convey the 100-year flow.

Fifteen-Year Goal

Protection of approximately 16,000 parcels through the completion of nine new flood protection projects. These protective activities include seven construction projects, one planning/design/partial construction project, and one planning/design project.

How This Activity Will Be Measured

This activity will be measured by yearly progress of parcels protected in comparison to the Program schedule that was submitted to the voters. Additionally, the amount of funding expended for each project will be tracked annually.

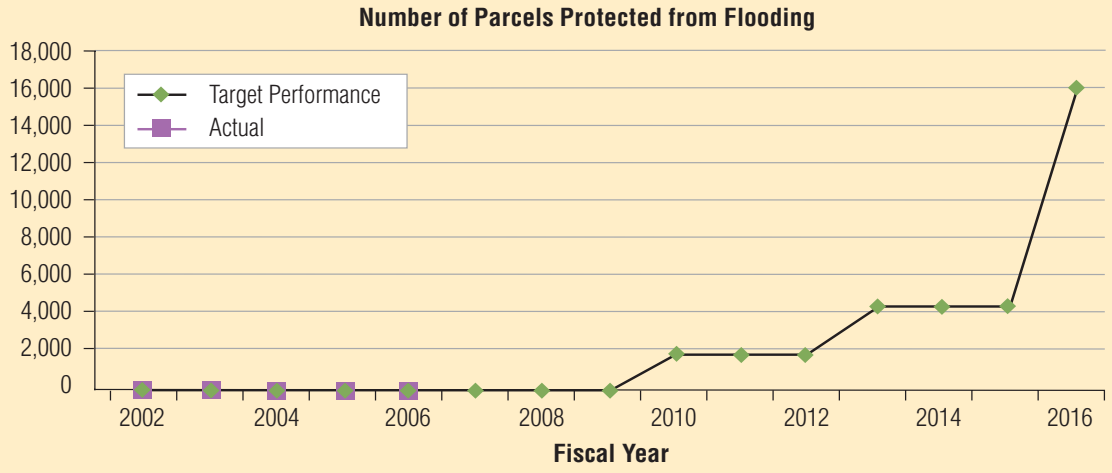
Committee Assessment/Recommendation of this Activity

All capital projects are on schedule for completion by 2016. The Independent Monitoring Committee (IMC) monitors the challenges to the schedule that shortfalls in Army Corps of Engineers (Corps) and State Flood Control Subventions Program funding and high land costs are causing. The Corps appropriations have all been below anticipated funding levels in recent years and funding for the State Subventions Program has been unreliable due to state budget deficits. The Llagas Creek project, in particular, continues to be at risk due to a 2005 reevaluation of its benefit/cost ratio by the Corps, which was determined to be less than 1.0. The District has fulfilled its promise to the voters on this activity for Fiscal Year 2006-2007.

Committee Recommendation

The Committee supports the District's watershed-wide approach for project alternative evaluations, which includes working with cities to preserve pervious areas.

15-year Program Graph



MEASURE

What is being measured?

Number of parcels that have flood damage reduction upon completion of flood protection projects as planned in the Program.

Target

Provide flood damage reduction for 15,976 parcels by 2016.

Challenges to Intended Outcome

Challenges to the 15-year Program include the ability to secure federal funding and state subvention reimbursements, the rising costs of land acquisition, the rising costs of labor (internal and external to the District), and changes in environmental regulations and restrictions. In addition, capital project construction costs have escalated at an unprecedented rate over the last three years, ranging between 10 and 15 percent per year, depending on the type of project. It is anticipated that a high rate of cost escalation will continue for some time due to several external market conditions that are driving up materials' costs and reducing competition among contractors. The District staff will continue to evaluate, on a project-by-project basis, several initiatives to address this issue, including accelerating capital projects' schedules via alternative project delivery methods such as design/build, performing planning and design in parallel, and/or expediting consultant contracting. The District will also collaborate with local agencies to benchmark industry best practices and cooperate on timing of project bidding.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2006-2007

Current Performance

As planned, no parcels received flood damage reduction in Fiscal Year 2006-2007.

0 planned/0 completed.

During this sixth year, the Program funded planning and/or design work on seven of the nine identified capital projects and construction work on one of those five. The status of each of the seven projects and the amount spent in Fiscal Year 2006-2007 (in parentheses) are as follows:

Upper Guadalupe River: In partnership with the City of San José, the District completed construction of the Willow Glen Way Bridge in March 2007. The District continues to acquire residential properties for right of way purposes, and continues coordination with the U.S. Army Corps of Engineers (Corps) on design for Reach 10b (Almaden Expressway to Gage Station 23B) and Reach 12 (Branham Lane to Blossom Hill Road. Staff continues design work for Reach 6 (from Highway 280 to the Union Pacific Railroad Bridge) ($4,962,000).

Berryessa Creek: In partnership with the Corps, the District coordinated with resource agencies on development of project alternatives; performed hydraulic analyses on project alternatives; continued the habitat evaluation process (HEP) in consultation with the U.S. Fish & Wildlife Service; conducted several biological assessments; continued preparation of the environmental impact report/statement; finalized the draft alternatives formulation briefing report; and held the Corps' F4A Conference ($474,000).

Coyote Creek: Staff has completed a Problem Definition Report and a Biological Resources Report; performed sediment transport modeling and a baseline fishery study; and held three public meetings on the Problem Definition findings. The project team is continuing work on conceptual alternatives development ($968,000).

Sunnyvale East and West Channels: Staff has completed topographic surveys, right of way mapping, and baseline environmental site assessment; current efforts include existing conditions hydraulics modeling, geotechnical investigations, and baseline biological surveys. Other data are also being collected for preparation of the Problem Definition Report ($1,858,000).

Upper Llagas Creek: In addition to ongoing coordination with the U.S. Army Corps of Engineers, District staff is continuing with land acquisition and accompanying hazardous materials investigations for required rights of way ($171,000).

Calabazas Creek: Staff completed the existing conditions report for Calabazas Creek and two tributaries, Rodeo and Regnart Creek. Evaluation of feasible alternatives has been completed and staff is currently preparing the Preferred Alternative Report. Biological and cultural resources reports have been completed for incorporation into the project's environmental document ($1,432,000).

Planning work funded by other District sources is underway on Permanente and San Francisquito Creeks. Significant measurable progress on the 15-year goal is expected to occur starting in Fiscal Year 2010. Total spent on this activity in Fiscal Year 2006-2007 was $9,865,000.

Current project schedules, maps of Program projects, and detailed information about Program projects are shown on pages 4 through 23.

Trend and Explanation

There are nine flood management projects in the Program: Permanente Creek (1,664 parcels), Sunnyvale West Channel (11 parcels), Calabazas Creek (2,483 parcels), Sunnyvale East Channel (1,618 parcels), Upper Guadalupe River (6,989 parcels), Berryessa Creek (1,814 parcels), Upper Llagas Creek (1,397 parcels), Coyote Creek (planning/design/partial construction) and San Francisquito Creek (planning/design only).

The 15-year target performance line indicates the number of parcels that will be removed from the floodplain upon scheduled completion of each capital project.

The high number of parcels slated for protection in Year 15 is the result of the expected culmination of multiple years of construction.

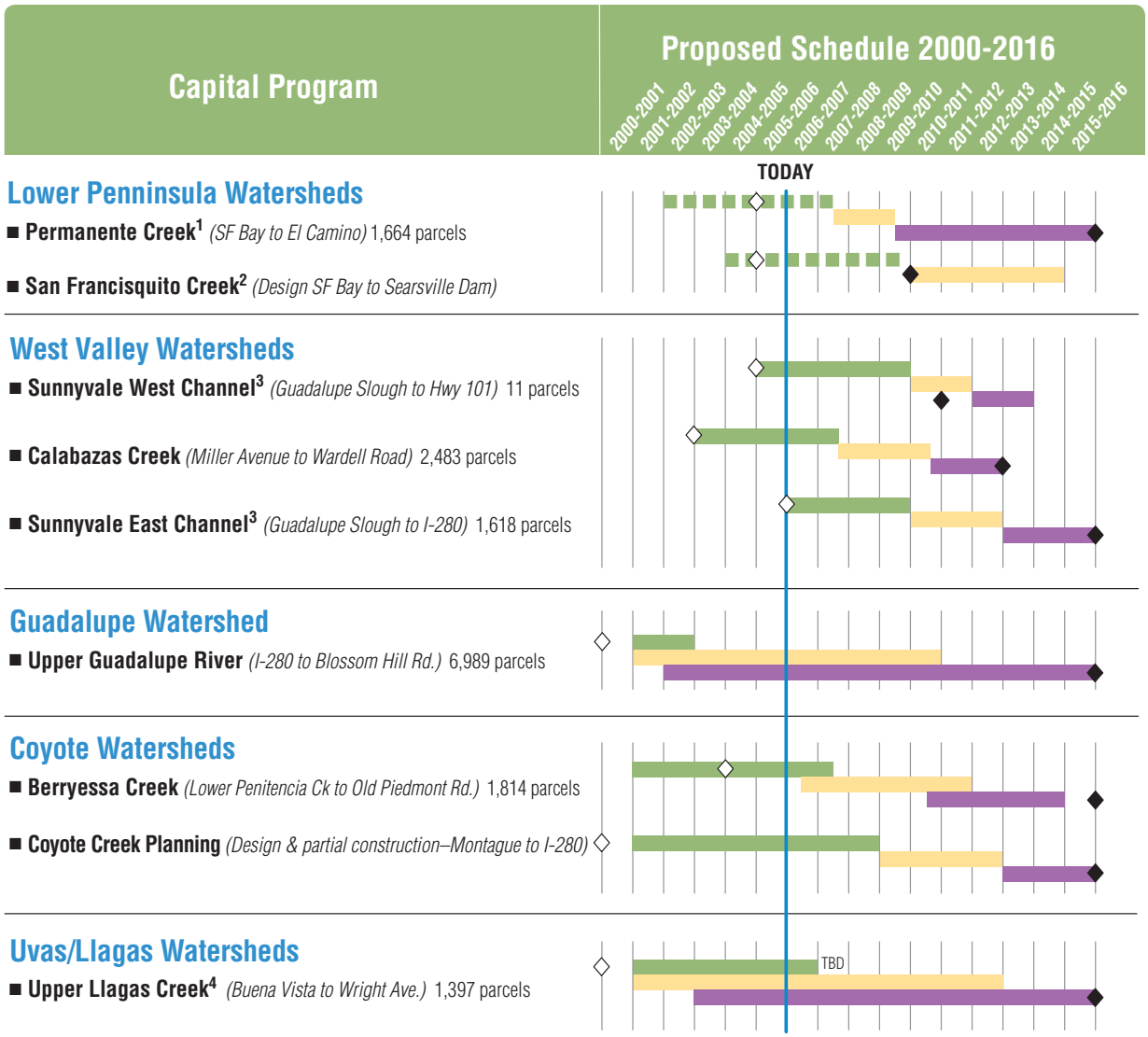
The Independent Monitoring Committee and District staff will closely monitor the trend. Where possible, projects will be completed ahead of schedule.

Financial Consideration

Projected estimated annual allocation (inflated) for this activity is $18.9 million for Fiscal Year 2006-2007. The amount spent in Fiscal Year 2006-2007 was $16.9 million and the amount appropriated to reserves as planned was $2.0 million.

Capital Program Schedule

Clean, Safe Creeks and Natural Flood Protection Program



Current Schedule:

Planning and Environmental Review — Design & Land Purchase — Construction

Project Work Not Funded by Clean, Safe Creeks and Natural Flood Protection Program

Schedule as presented in July 2000 Clean, Safe Creeks and Natural Flood Protection Plan:

◇ Proposed Project Start ◆ Original Program Completion Commitment

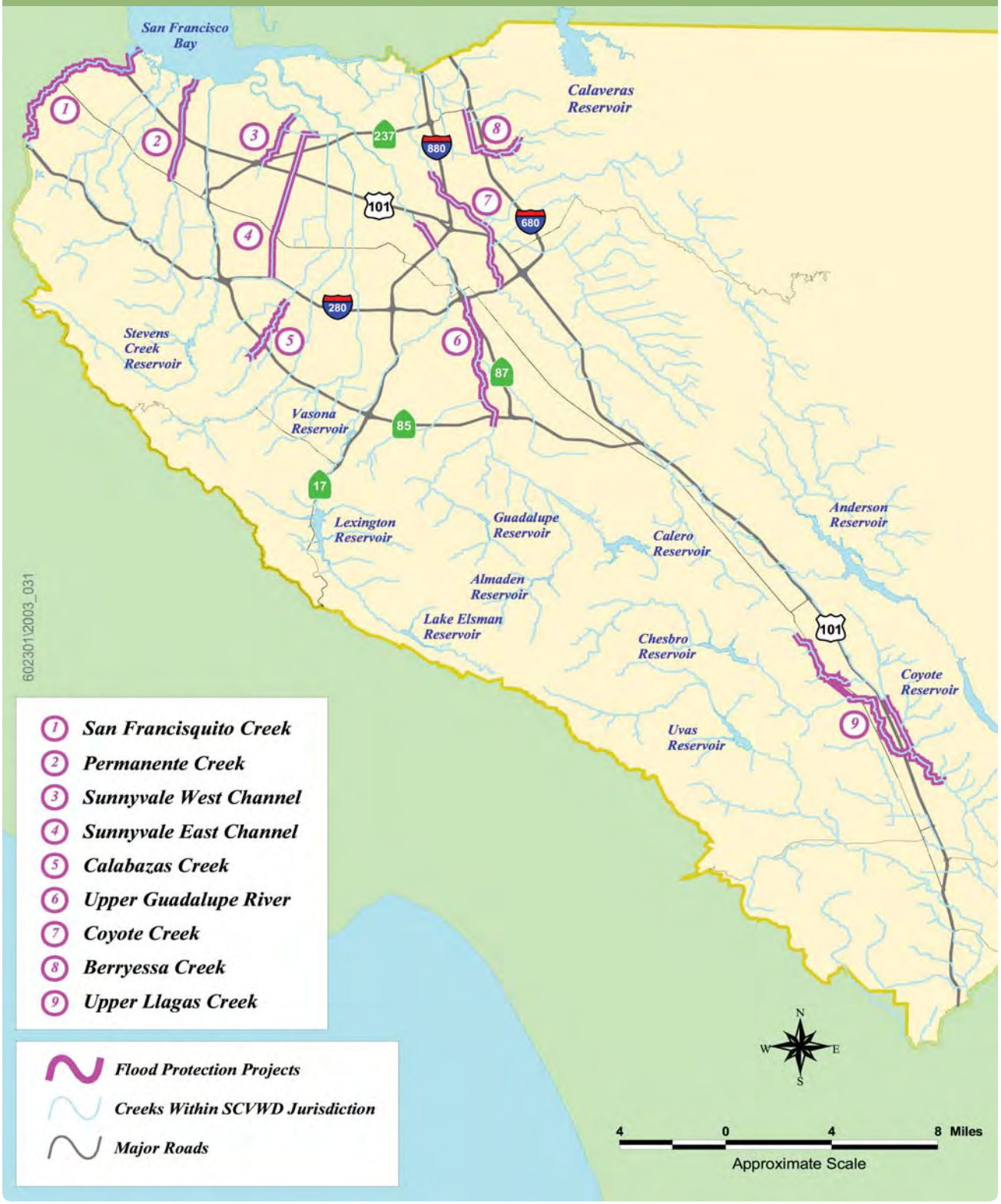
[1] Current design work is funded with Lower Peninsula Watershed funds; no change in planned completion date.

[2] Project design phase delayed five years from previous schedule due to federal partner delays.

[3] The Planning Study for Sunnyvale East and West Channels has been combined into one effort. There will be separate design phase and construction phase efforts for each channel.

[4] Project planning and environmental review completion to be determined based on congressional action in Fiscal Year 2006-2007.

Clean, Safe Creeks and Natural Flood Protection Program Flood Protection Projects



Permanente Creek Flood Protection Project

The Permanente Creek watershed encompasses 28 square miles, including portions of the cities of Los Altos, Mountain View, Cupertino, Los Altos Hills, and Palo Alto. This project protects over 1,600 homes and businesses in Mountain View. It also benefits native species and habitats in the baylands.

Objectives and Benefits

- Provide flood protection, reduce erosion and sedimentation from the San Francisco Bay to El Camino Real
- Protect 1,664 parcels from 100-year flooding.
- Address the deterioration of aging facilities.
- The potential for trails will be addressed in the feasibility study.

Project Cost (Program)

Initial estimate: $38.6 million ($27.4 million in 1999 dollars escalated at 3% per year)*
Spent to date: $0

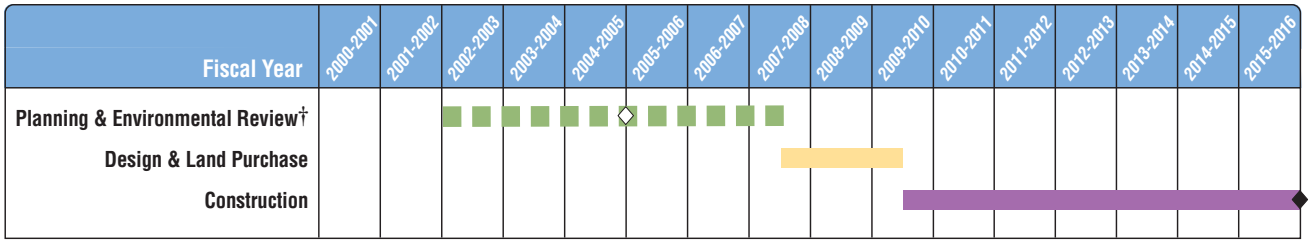
Initiation and Completion Dates (Program)

October 2008 to June 2016 (Finalize design documents and construct).

Fiscal Year 2006-2007 Project Status

- The Planning Phase continues, but is not funded by the Program.
- Staff has completed the feasible alternatives analysis and is preparing the Preferred Alternative Report
- Project Planning and initial design will be completed in September 2008 due to additional efforts to develop a regional solution.
- Final design and construction, funded by the Program, will commence in October 2008 (Fiscal Year 2008-2009).
- No change in planned completion date.

Current Schedule



† *The planning, environmental review, and initial design is currently underway and is being funded through the Lower Peninsula Watershed Fund.*

* *To account for inflation, expenditures were escalated at a rate of 3% per year in the cash-flow analysis that was used to prepare the July 2000 Program report and subsequent election documents. As discussed on page 3 of this report, the recent dramatic rise in costs, especially in the construction industry, will require careful assessment of strategies to address this issue.*

PERMANENTE CREEK

LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Possible Project Elements:

- Channel widening and levee construction from Shoreline Park to Amphitheater Parkway
- Additional floodwalls from Amphitheater Parkway to Highway 101
- Widening of concrete-lined channel upstream of Highway 101
- Replacement/upgrade of box culverts
- Off-stream storage of high flood flows in upper watershed
- Reservoir on south branch of Permanente Creek

Permanente Creek erosion and debris.

San Francisquito Creek Flood Protection Project

(Planning and design only)

San Francisquito Creek is one of the last continuous riparian corridors on the San Francisco Peninsula, and is also home to one of the few remaining viable steelhead trout runs. The creek runs along the border between San Mateo and Santa Clara counties and flows through five cities, from Searsville Lake above Stanford University to the San Francisco Bay near the Palo Alto Airport.

Objectives and Benefits

- Provide planning and design (not construction) in cooperation with the San Francisquito Creek Joint Powers Authority (JPA) for flood protection and erosion/sedimentation control on San Francisquito Creek from San Francisco Bay to Searsville Dam.
- The riparian habitats and urban setting offer unique opportunities for a multi-objective project that could enhance habitat, improve water quality and provide for recreational use.

Project Cost (Program)

Initial estimate: $10.6 million ($8 million in 1999 dollars escalated at 3% per year)
(also see asterisk footnote on page 6)

Spent to date: $0

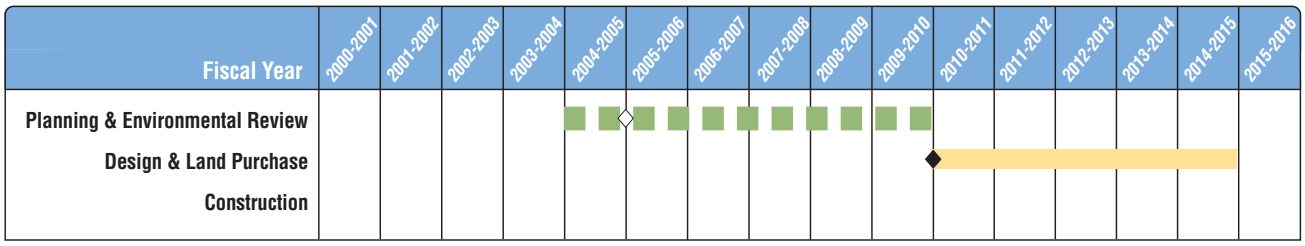
Initiation and Completion Dates

July 2010 to June 2013 (Finalize design documents only).

Fiscal Year 2006-2007 Project Status

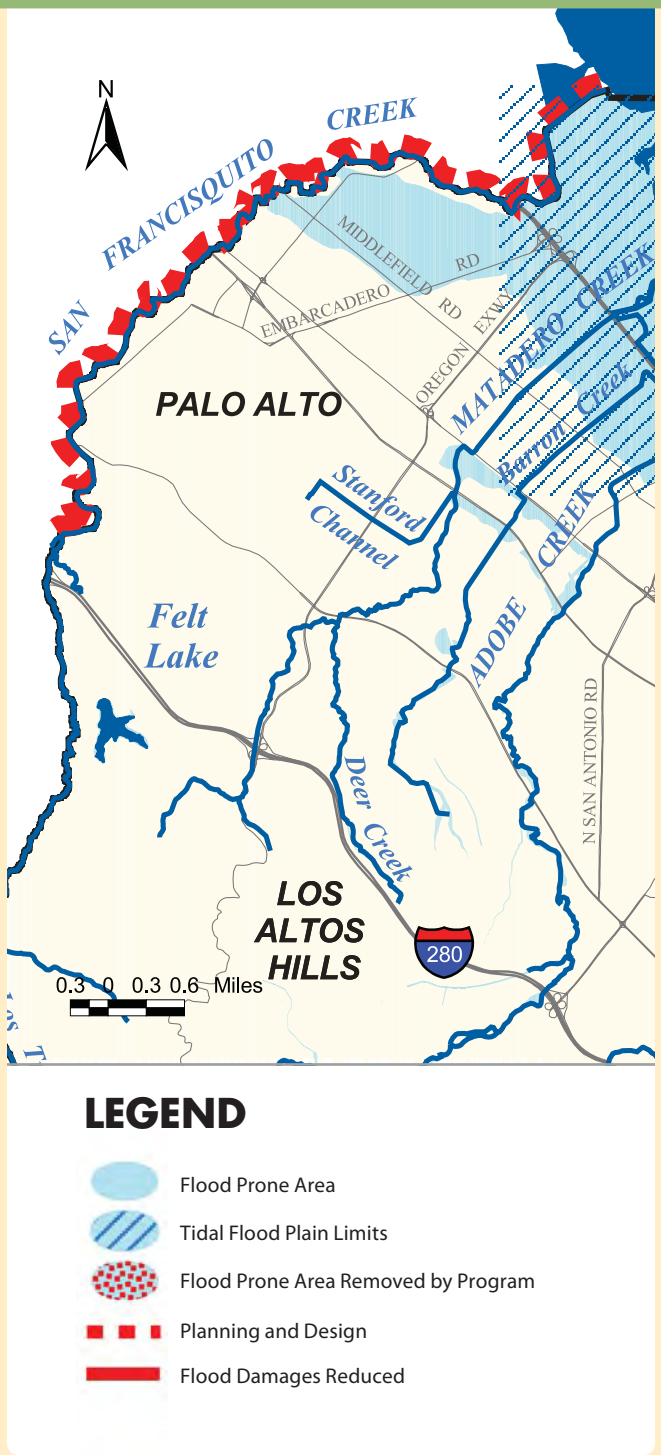
- The Joint Powers Authority (JPA) developed and signed a roles and responsibilities agreement.
- The Feasibility study by the Corps continues.
- The Corps has agreed to use District's hydrology procedures for developing project hydrology.
- Design work, funded by the Program, will be delayed at least five years beyond original schedule due to Federal partner delays.

Current Schedule



† *The planning and environmental review is currently underway, is cost-shared with the Corps, and local funding is from the Lower Peninsula Watershed Fund and other members of the San Francisquito Creek JPA.*

SAN FRANCISQUITO CREEK



Project Alternatives to be Evaluated Will Include:

- Raising levees downstream of Highway 101
- Off-stream storage for flood flows in upper watershed
- Channel diversions/detention basins/bypass channels
- Instream improvements to increase conveyance capacity

In February 1998, San Francisquito Creek overflowed its banks causing over $28 million in damages.

Sunnyvale West Channel Flood Protection Project

This project upgrades the circa 1960 Sunnyvale West outfall to protect against a 100-year flood. Besides protecting an important commercial and industrial area in Sunnyvale, the project also reduces erosion, sediment and subsidence problems.

Objectives and Benefits

- Increase the level of flood protection provided on Sunnyvale West Channel from Guadalupe Slough to Highway 101.
- Protect 11 parcels (covering approximately 47 acres) from 100-year flooding.

Project Cost

Initial estimate: $7 million ($5.1 million in 1999 dollars escalated at 3% per year) (also see asterisk footnote on page 6)

Spent to date: (see report for Sunnyvale East Channel).

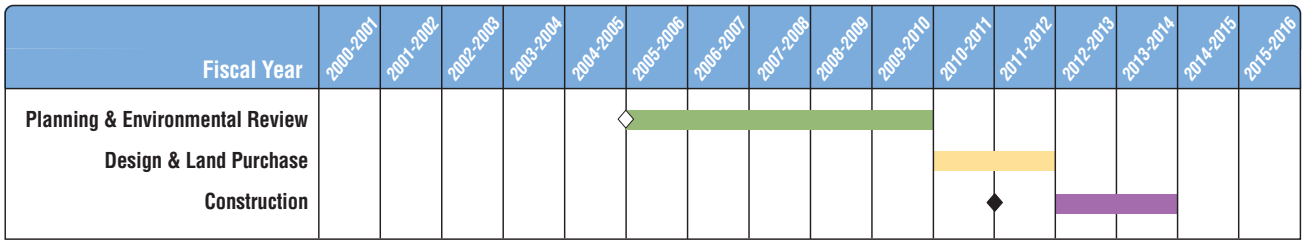
Initiation and Completion Dates

July 2005 to June 2014.

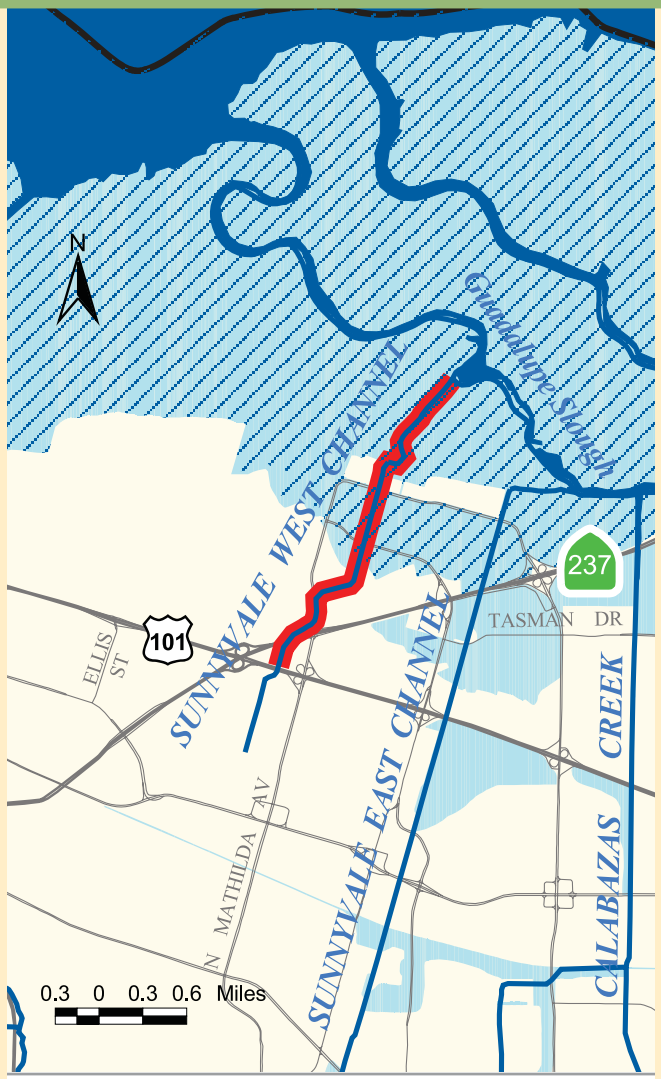
Fiscal Year 2006-2007 Project Status

- To increase cost effectiveness, both Sunnyvale West and East Channels' Planning and Environmental Review phases are being combined, which extends the Planning and Environmental Review phase of Sunnyvale West Channel. Although this delays the planned completion of construction by three years, the project will still be completed by the end of the 15-year Program.
- Topographic surveys, right of way mapping, and baseline environmental site assessments have been completed.
- Data collection (reconnaissance-level biological surveys, geotechnical investigations) and existing conditions modeling are continuing.

Current Schedule



SUNNYVALE WEST CHANNEL



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Possible Project Elements:

- Construction of floodwalls
- Raising levees with earth fill
- Construction of new culverts at Hetch-Hetchy pipeline crossing

Sunnyvale West Channel

Calabazas Creek Flood Protection Project

Calabazas Creek extends approximately 13.3 miles from the confluence with Guadalupe Slough to the Saratoga foothills. This project completes flood protection in the Calabazas Creek watershed, which drains approximately 21 square miles within the cities of Sunnyvale, Cupertino, San José, Santa Clara, and Saratoga.

Objectives and Benefits

- Provide flood protection on Calabazas Creek from Miller Avenue to Wardell Road.
- Protect 2,483 parcels from 100-year flooding.
- Provide erosion protection measures to improve stream quality.
- Provide environmental restoration and enhancement, and recreational enhancements, where opportunities exist.

Project Cost

Initial estimate: $49.3 million ($35.1 million in 1999 dollars escalated at 3% per year)
(also see asterisk footnote on page 6)

Spent to date: $3.76 million ($1.43 million in Fiscal Year 2006-2007)

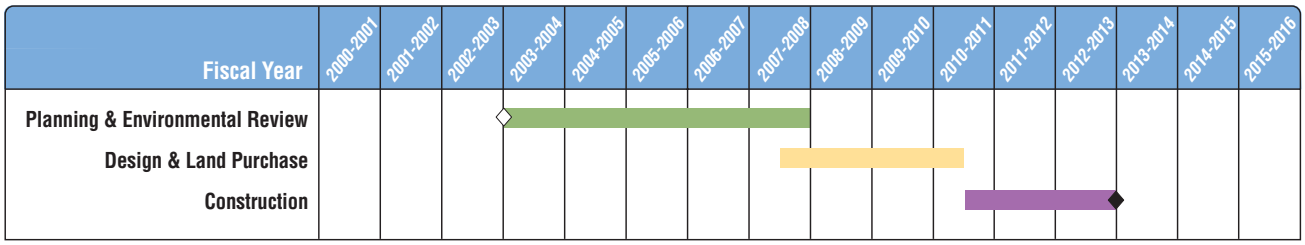
Initiation and Completion Dates

July 2003 to June 2013.

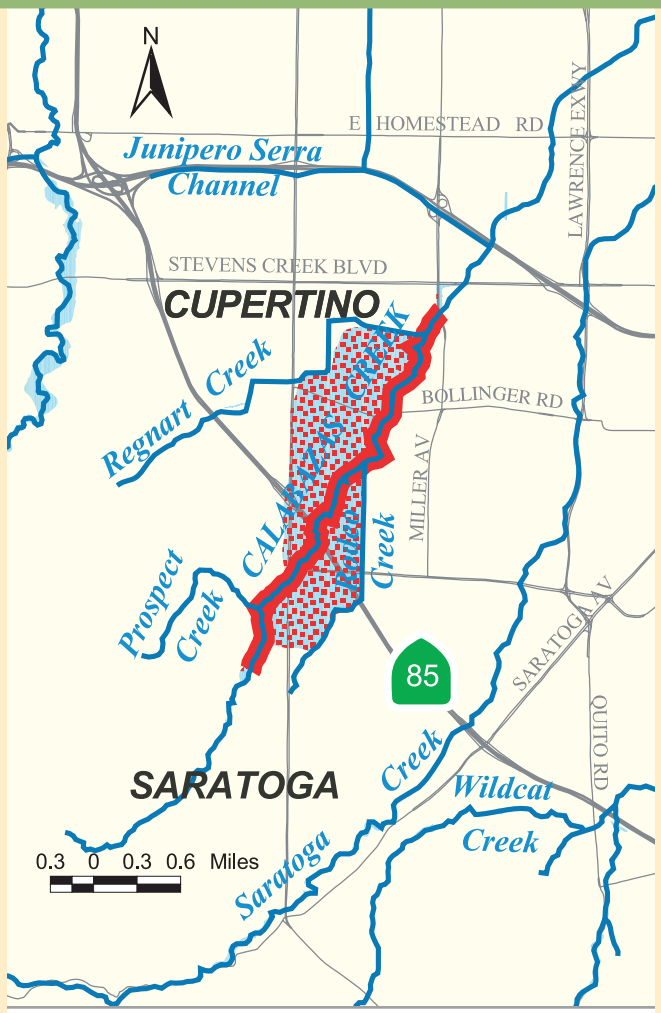
Fiscal Year 2006-2007 Project Status

- Completed additional evaluation of existing conditions on Regnart and Rodeo Creek tributaries.
- Completed feasible alternatives analyses.
- Prepared biological resources and cultural resources reports.
- Preferred Alternative Report is being prepared.
- No change in planned completion date.

Current Schedule



CALABAZAS CREEK



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Project Elements:

- Replacement of Bollinger Road Bridge (Scheduled for construction in Summer 2007)

Possible Project Elements:

- Modification/replacement/upgrade of box culverts in vicinity of Bollinger Road, Saratoga-Sunnyvale Road, and Union Pacific Railroad (UPRR) crossing
- Levee/Floodwall improvements upstream of UPRR and Saratoga-Sunnyvale Road crossings

Calabazas Creek overtops its banks flooding neighborhood streets.

Sunnyvale East Channel Flood Protection Project

This project upgrades the circa 1960 Sunnyvale East outfall to protect against a 100-year flood.

Objectives and Benefits

- Provide flood protection on Sunnyvale East Channel from Guadalupe Slough to Interstate 280.
- Protect 1,618 parcels from 100-year flooding.
- Erosion reduction measures to improve stream water quality.

Project Cost

Initial estimate: $36.9 million ($24.1 million in 1999 dollars escalated at 3% per year)
(also see asterisk footnote on page 6)

Spent to date: $1.95 million ($1.86 million in Fiscal Year 2006-2007)

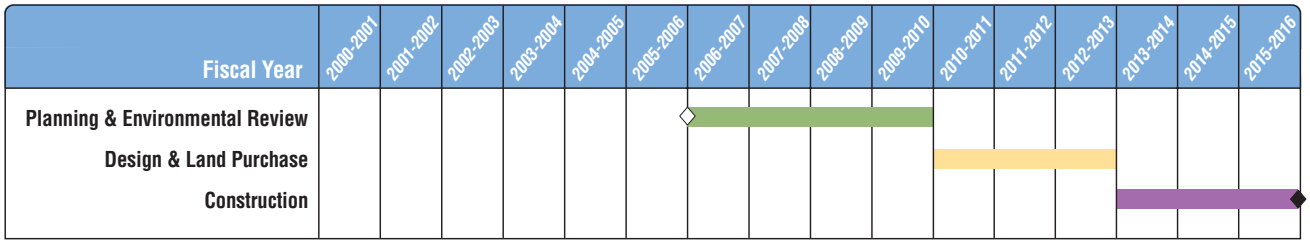
Initiation and Completion Dates

July 2006 to June 2016.

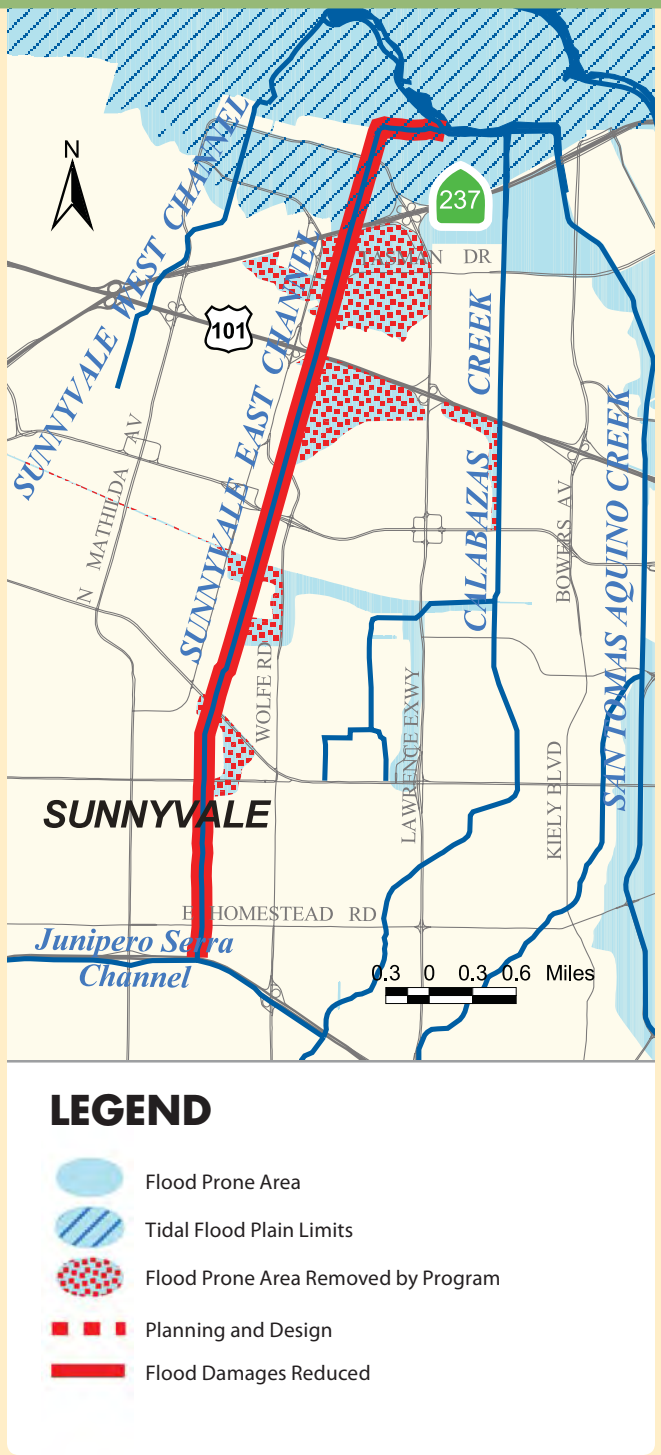
Fiscal Year 2006-2007 Project Status

- Topographic surveys, right of way mapping, and baseline environmental site assessments have been completed.
- Data collection (reconnaissance-level biological surveys, geotechnical investigations) and existing conditions modeling are continuing.
- No change in planned completion date.

Current Schedule



SUNNYVALE EAST CHANNEL



Possible Project Elements:

- Channel widening and raising of existing earth levees
- Construct floodwalls upstream of Highway 237
- Erosion protection measures to improve water quality
- Rebuild numerous culverts from Tasman Drive to Dunholme Way
- Replace Caribbean Drive Bridge

Sunnyvale East Channel flooding in 1983.

Upper Guadalupe River Flood Protection Project

This project provides protection for some of the oldest residential areas in San José, as well as commercial areas in Willow Glen and vital transportation networks.

Objectives and Benefits

- Provide flood protection on Guadalupe River from Highway 101 to Interstate 880 (Reach A) and from Interstate 280 to Blossom Hill Road.
- Reduce flooding potential to Highway 87 and the adjacent light-rail line.
- Protect 6,989 parcels from 100-year flooding.
- Provide long term beneficial impacts to stream ecology, hydrology, wildlife, and fisheries.
- Reduce erosion and increase water quality and allow for continuous creekside trail access.

Project Cost (Program)

Initial estimate: $98.7 million ($70.8 million in 1999 dollars escalated at 3% per year)*
(also see asterisk footnote on page 6)

Spent to date: $24.4 million ($4.9 million in Fiscal Year 2006-2007)

**Note: The Corps' current project cost estimate is $238 million with a federal share of $125 million and District share of $112.8 million.*

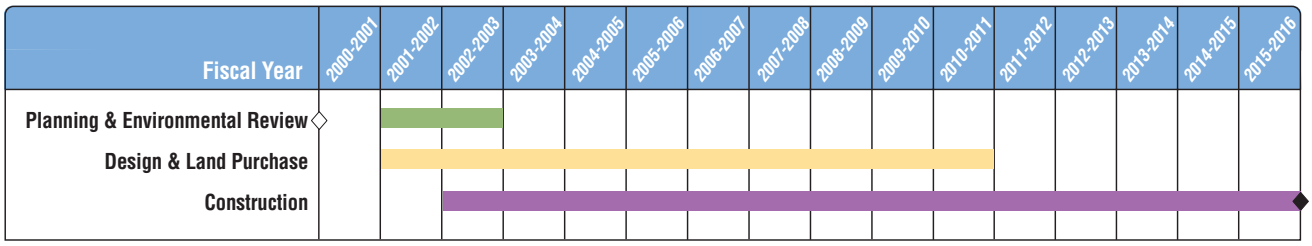
Initiation and Completion Dates

July 2001 to June 2016.

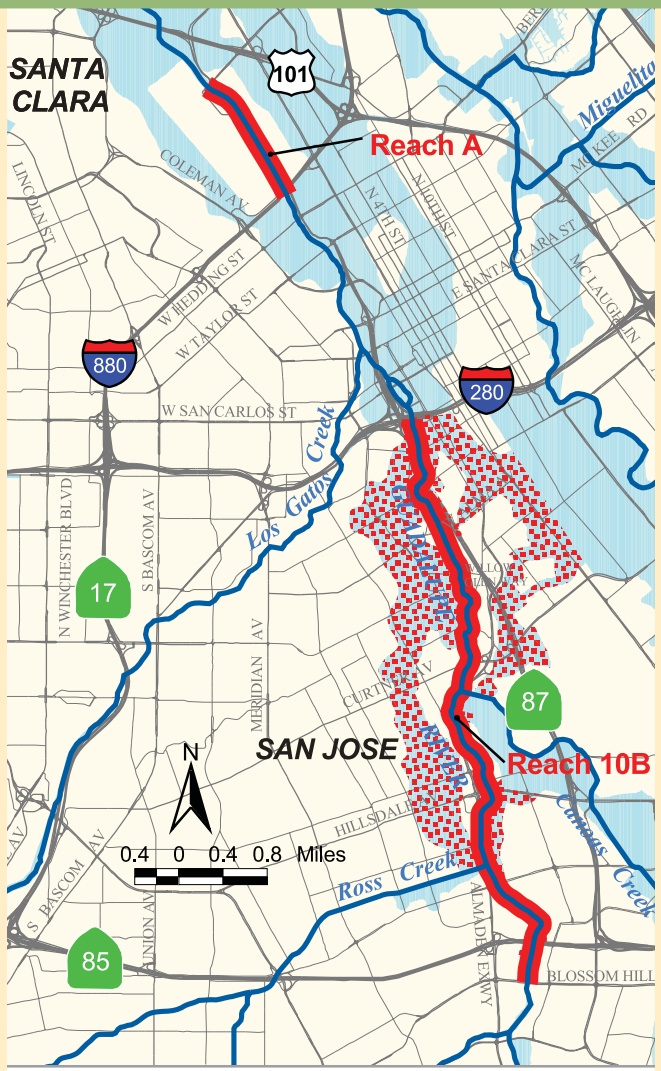
Fiscal Year 2006-2007 Project Status

- Project is on schedule, though construction of channel improvements has been delayed due to lack of congressional construction authorization in Fiscal Year 2006-2007.
- Acquired eight residential properties and demolished seven houses on properties that had been acquired in past years.
- Completed construction of the Willow Glen Way Bridge.
- Continued coordination with the Corps and the Guadalupe Watershed Integration Working Group.
- Completed design of second fish barrier removal project on Guadalupe Creek, near Hicks Road.
- Completed acquisition of remaining properties on Reach 6 (from Highway 280 to the Union Pacific Railroad Bridge) and continued with design of channel improvements.

Current Schedule



UPPER GUADALUPE RIVER



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Project Elements:

- Replace Willow Glen Way and Curtner Avenue bridges.
- Design and construct new bridge or bridge extension at: Willow Street, Virginia Street, Alma Street, and the UPRR Crossing.
- Create additional 8,500 lineal feet of vegetated shading canopy and 5½ acres of riparian forest.
- Remove eight fish barriers that will provide fish access to 19 miles of stream habitat.
- Allow for six miles of future park and trail development that will connect Almaden Valley to downtown San José.

Flooding from Guadalupe River under Highway 87 at Alma Avenue in January 1995.

Berryessa Creek Flood Protection Project

Berryessa Creek is a major tributary of Coyote Creek. It drains a large portion of Milpitas and areas of East San José. The Berryessa project protects nearly 3,000 homes and commercial businesses in these two cities.

Objectives and Benefits

- Provide flood protection on Berryessa Creek from Calaveras Boulevard to 200 feet upstream of Old Piedmont Road.
- Protect more than 30 miles of streets including Calaveras Boulevard and Montague Expressway.
- Protect 2,961 parcels from 100-year flooding.
- Use setback levees and floodwalls and incorporate geomorphic channel designs where feasible to protect sensitive areas, minimize impacts to riparian and fisheries habitat, and provide a more sustainable creek corridor.
- Provide revegetation mitigation to protect the riparian and wetland environment.
- Implement sediment control measures to improve water quality and reduce maintenance.
- Accommodate the cities' trail master plans that provide stream-side access along the creek.

Project Cost (Program)

Initial estimate: $27.8 million ($19.0 million in 1999 dollars escalated at 3% per year)
(also see asterisk footnote on page 6)

Spent to date: $4.32 million ($474,000 in Fiscal Year 2006-2007)

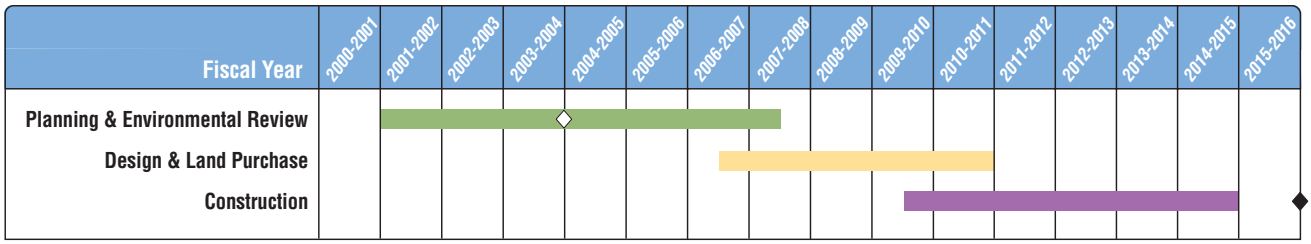
Initiation and Completion Dates (Program)

July 2001 to June 2015.

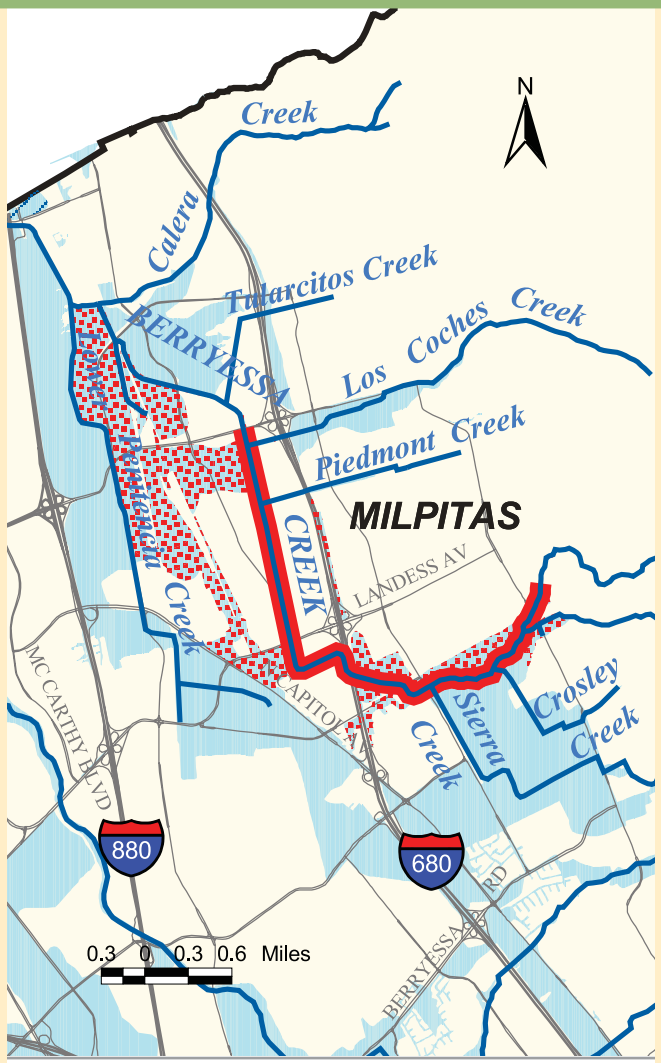
Fiscal Year 2006-2007 Project Status

- Since October 2006, the Corps' work has been on hold due to federal funding constraints. The team is working on strategies to recover the lost time and to keep the project on schedule.
- Continued coordination with state and federal regulatory agencies to obtain feedback on project alternatives and potential mitigation measures.
- Continued preparation of the environmental impact report/statement (EIR/EIS).
- Continued the habitat evaluation process (HEP) in consultation with the U.S. Fish & Wildlife Service.
- Conducted several biological assessments in compliance with state and federal guidelines.
- Completed Alternative Formulation Briefing report and held F4A Conference with Corps' South Pacific Division and Headquarters staff.

Current Schedule



BERRYESSA CREEK



LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Possible Project Elements:

- Channel excavation and widening, including low levees between Calaveras Boulevard and Interstate 680.
- Set-back levees and floodwalls and a new geomorphic channel in an excavated floodplain between Morrill Drive and Piedmont Road.
- Step-pool channel design between Cropley Avenue and Old Piedmont Road.
- Sediment and debris basin construction just downstream of the Piedmont/Cropley culvert to capture sediment and improve water quality.
- Bridge/culvert modifications for Yosemite Drive and Ames Avenue, and replacements for ten (10) other crossings/intersections, including Calaveras Boulevard and Montague Expressway.
- Recreational features between Calaveras Boulevard and Interstate 680.

Business flood damage from Berryessa Creek flooding.

Coyote Creek Flood Protection Project

(Planning, design, and partial construction only)

The Coyote Creek watershed is the largest in Santa Clara County, draining Milpitas and portions of San José and Morgan Hill. This project provides planning, design and partial construction to protect residential, commercial and business districts in central and north San José.

Objectives and Benefits

- Provide planning, design, and partial construction of flood protection measures on Coyote Creek, from Montague Expressway to Interstate 280. The length of project that will be constructed is dependent on available funds.
- Provide environmental restoration and enhancement benefits where opportunities exist.
- Provide recreation enhancements where opportunities exist.
- Incorporate revegetation and aesthetic elements of the Coyote Creek park chain.

Project Cost (Program)

Initial estimate: $38.6 million ($32 million in 1999 dollars escalated at 3% per year)
(also see asterisk footnote on page 6)

Spent to date: $5.36 million ($968,000 in Fiscal Year 2006-2007)

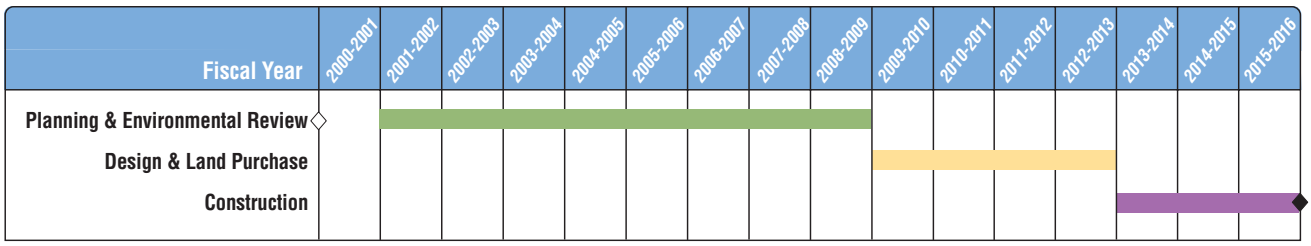
Initiation and Completion Dates

July 2001 to June 2016.

Fiscal Year 2006-2007 Project Status

- Completed Project Problem Definition Report.
- Completed sediment transport modeling.
- Completed baseline fishery study.
- Completed Biological Resources Report.
- Held three Public Meetings on Problem Definition.
- Commenced conceptual alternatives development.

Current Schedule



COYOTE CREEK

LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design

Project Alternatives to be Evaluated Will Include:

- Upstream and off-stream storage of peak flood flows.
- Channel widening alternatives including: Bypass channel parallel to creek; One-side widening of creek; Floodwalls; Set-back levees.
- The selected project alternative will be a result of public input, the engineering study, and the CEQA process. Engineering the selected alternative will likely be a combination of several of the alternatives listed above. Additionally, several existing bridges may need to be replaced.

Flooding from Coyote Creek on 17th Street near downtown San José in January 1997.

Upper Llagas Creek Flood Protection Project

The Llagas Creek watershed covers 104 square miles in Gilroy, San Martin and Morgan Hill, and includes commercial and agricultural developments, as well as rapidly expanding residential areas. Upper Llagas Creek protects the urban area of Morgan Hill from the 1 percent flood and reduces the frequency of flooding in other areas.

Objectives and Benefits

- Provide flood protection between Buena Vista Road and Wright Avenue.
- Protect 1,397 parcels from 100-year flooding.
- Provide a more aesthetically pleasing and environmentally sound project than the concrete channel originally outlined in the 1982 Engineer's Report.
- Provide additional wetland area and riparian habitat, and support steelhead migration.
- Implement erosion reduction measures to improve water quality.
- Provide potential for recreational areas including trails, sports fields, and parks.

Project Cost (Program)

Initial estimate: $17.3 million ($12.7 million in 1999 dollars escalated at 3% per year)*
(also see asterisk footnote on page 6)

Spent to date: $7.5 million ($171,000 in Fiscal Year 2006-2007)

**Note: In 2000, the total project cost had been estimated at $45 million, with federal contributions of $22.8 million, anticipated state subvention reimbursements of $10.5 million, and District's share at $12.7 million. The 2006 Corps' project cost reassessment updated the total project cost to $105 million, with the federal share at $65 million and the local and state share at $40 million. Legislation is currently being considered in Congress to reauthorize the project with the updated project cost. With Program funds of $17.3 million available to this project through 2016, approximately $23 million in state subvention reimbursements would be required to complete local sponsor's share of project costs.*

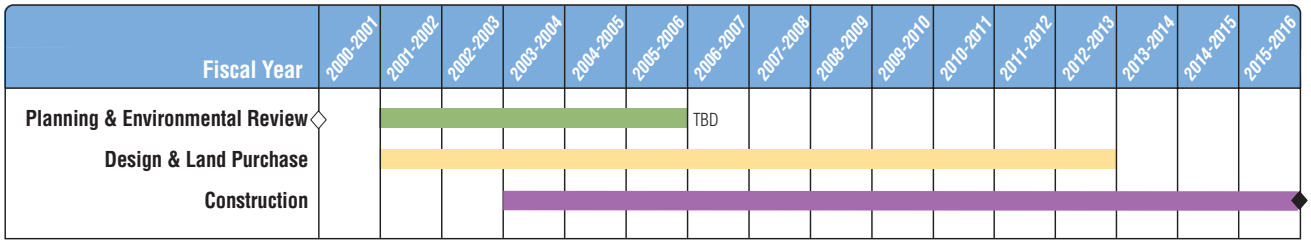
Initiation and Completion Dates (Program)

July 2001 to June 2016.

Fiscal Year 2006-2007 Project Status

- Acquisition of properties for project rights of way continues.
- Continued coordination and support of Corps' efforts.
- Corps' economic reevaluation of the project, completed in March 2005, resulted in a benefit/cost (B/C) ratio of less than 1.0. The Corps normally does not support projects whose B/C ratio falls below 1.0. Legislation is currently being considered in Congress to maintain federal interest, approve the project's updated costs, and authorize the Corps to proceed with design and construction.

Current Schedule



UPPER LLAGAS CREEK

LEGEND

- Flood Prone Area
- Tidal Flood Plain Limits
- Flood Prone Area Removed by Program
- Planning and Design
- Flood Damages Reduced

Project Elements:

- Channel widening and culvert improvements
- Diversion (bypass) channel to relieve flooding
- Historic creek restoration

Flooding from Llagas Creek at Watsonville Road in Morgan Hill in 1997.

Activity 1.2

Sediment removal to preserve flood protection capacity of creeks.

Fifteen-Year Goal

Remove approximately 120,000 cubic yards of sediment from all creeks..

How This Activity Will Be Measured

The annual amount of sediment removed that is funded by the Program will be tracked. Additionally, the overall creek capacity restored will be measured.

Committee Assessment/Recommendation of this Activity

The average annual goal is 8,000 cubic yards of sediment removal from all channels. The District is on pace having removed 50,900 cubic yards program-to-date versus a program-to-date target of 48,000 cubic yards.

Annual Performance Table

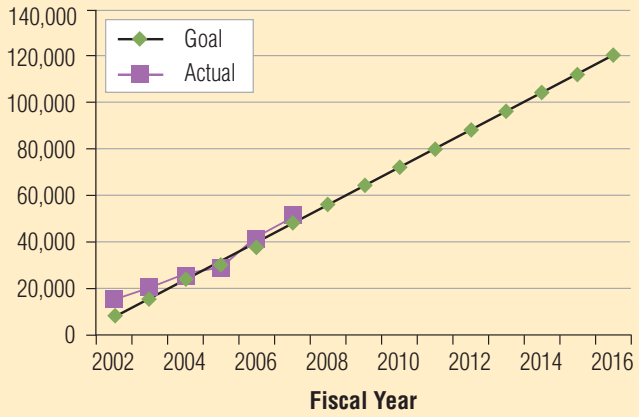
Sediment Removal

Fiscal Year	Annual*	
	Planned	Actual
2001 – 2002	8,000	14,700
2002 – 2003	8,000	5,700
2003 – 2004	8,000	4,600
2004 – 2005	8,000	3,700
2005 – 2006	8,000	13,000
2006 – 2007	8,000	9,200
Total	**48,000**	**50,900**

15-year Program Graph

Cubic Yards of Sediment Removed* Program-to-Date

*Portion funded by the Program



** Prior year actual amounts were revised and rounded to more accurately reflect the portion of the overall sediment removal program that was funded by the Program. Fiscal Year 2001-2002 actual amounts were adjusted upward by 700 cubic yards, while the Fiscal Year 2003-2004 actual amount was reduced by 4,000 cubic yards.*

MEASURE

What is being measured?

Cubic yards of sediment removed from District creeks.

Target

120,000 cubic yards of sediment removed from all creeks by 2016.

Challenges to Intended Outcome

Challenges to this activity are factors outside of District control. Examples are increases in dump fees, availability of places to dump the sediment, and permits from regulatory agencies. It may not be necessary to remove 120,000 cubic yards of sediment by Fiscal Year 2015-2016 depending on how well the District achieves other sediment source reduction and flood protection activities. This should be a consideration in the final performance evaluation for this activity.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2006-2007

Current Performance

In Fiscal Year 2006-2007, the Program was responsible for the removal of 9,220 cubic yards of sediment from creeks countywide. This sediment removal work restored 7 miles of creek channel capacity.

Trend and Explanation

The District has removed 50,881 cubic yards program-to-date, which is on pace with the program-to-date target of 48,000 cubic yards.

Amount of sediment removed varies from year to year depending on need to provide carrying capacity in creeks.

Financial Consideration

The estimated annual allocation (inflated) for this activity is $348,000. The amount spent in Fiscal Year 2006-2007 was $527,000, the overspent amount of $180,000 is funded from the reserves accumulated for this activity.

Activity 1.3

Maintenance of newly-improved creeks.

Fifteen-Year Goal

Preserve flood protection capacity for 46 miles of newly improved creeks maintained (vegetation control and sediment removal).

How This Activity Will Be Measured

Measure maintenance funded by the Program that leads to the preservation of flood protection capacity for the 46 miles of creek flood protection improvements funded under this program. Additionally, the overall creek capacity restored will be measured once projects have been completed and maintenance is ongoing.

Committee Assessment/Recommendation of this Activity

By setting aside approximately $441,000 in Fiscal Year 2006-2007 for future maintenance, the District has fulfilled its promise to the voters on this activity for Fiscal Year 2006-2007.

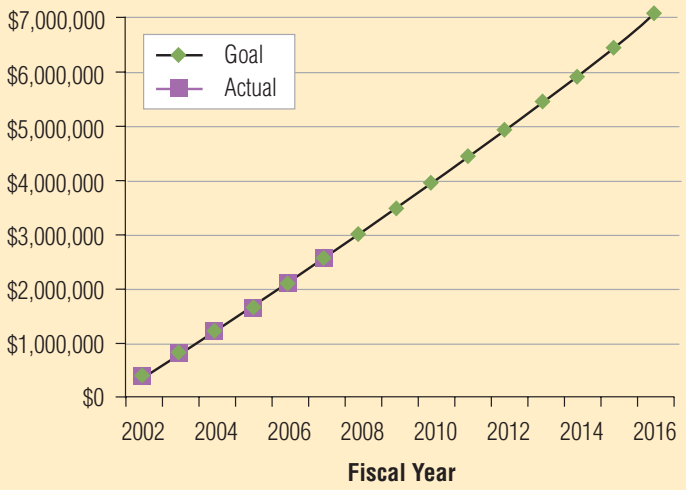
Annual Performance Table

Maintenance for Newly Improved Creeks

Annual Reserve	
Fiscal Year	Actual
2001 – 2002	$380,000
2002 – 2003	$391,400
2003 – 2004	$403,142
2004 – 2005	$415,236
2005 – 2006	$427,693
2006 – 2007	$440,524
Total	**$2,457,996**

15-year Program Graph

Maintenance of Newly Improved Creeks—Program Reserve



MEASURE

What is being measured?

Flood protection capacity for 46 miles of newly improved creeks constructed under Activity 1.1.

Target

$7.1 million in program reserve by 2016 set aside for future creek maintenance.

Final Program Target: 46 miles of newly improved creeks maintained.

Challenges to Intended Outcome

No challenges to intended outcome identified at this time.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2006-2007

Current Performance

Approximately $441,000 in the Program reserve funds were set aside in Fiscal Year 2006-2007 for future creek maintenance.

Trend and Explanation

The intent of this activity is to set aside funds to support the on-going maintenance of newly improved creeks listed in Activity 1.1.

Financial Consideration

Estimated annual allocation (inflated) for this activity is approximately $441,000 which was appropriated to reserves.
The total appropriated in the first six years of the Program is about $2.5 million.

Outcome 2

There is clean, safe water in our creeks and bays

The purpose of Outcome 2 of the Clean, Safe Creeks and Natural Flood Protection Program (Program) is to protect and improve water quality in local creeks that flow into the San Francisco and Monterey Bays. Clean streams provide habitat for fish, frogs, and other wildlife and enhance the quality of life for residents of the Santa Clara County. Outcome 2 supports this goal by funding programs that reduce and prevent pollution in our streams.

In Santa Clara County, local urbanization has increased reliance on local streams to provide groundwater recharge and flood water carrying capacity as well as providing an important role as habitat for native plants and wildlife species. With urbanization comes increased pavement, roads, grading, construction and a host of common human activities that impact local water bodies. The activities under Outcome 2 are designed to reduce pollution from urban runoff by working with local cities and other organizations to educate their staff and the public about pollution prevention practices.

Outcome 2 provides for increased services for response and clean up of hazardous materials incidents and illegal dumping in south County creeks.

Outcome 2 funds activities to control the additional impairment of water bodies through the development of management plans to reduce and control pollutants in our creeks such as, mercury, diazinon, copper, nickel, PCBs, fecal coliform, low dissolved oxygen, total dissolved solids, sodium, and chloride that have been identified as the cause of water quality problems by the Regional Water Quality Control Boards and the U.S. Environmental Protection Agency (EPA).

Additionally, this activity supports the District's Good Neighbor Program by funding trash removal from neighborhood creeks and graffiti removal from bridges and floodwalls.

Submitted by Outcome 2 Subcommittee: Trixie Johnson (Chair), Margaret Bruce, Nancy Hobbs, and Terry Trumbull.

Activity 2.1

Continue to reduce pollutants from urban runoff as a co-permittee with other local agencies and expand the program to Uvas/Llagas Watersheds.

Fifteen-Year Goal

Reduce urban runoff pollutants in south county cities.

How This Activity Will Be Measured

Performance for this activity is measured by implementation of pollution prevention activities that are undertaken by the District either independently or collaboratively with other south county agencies.

Committee Assessment/Recommendation of this Activity

The District has provided funding in support of public outreach activities defined within municipal Stormwater Management Plans (SWMPs) as approved by the Central Coast Regional Water Quality Control Board and fulfilled its commitment to provide assistance to south county cities toward development and implementation of pollution prevention measures for Fiscal Year 2006-2007.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2006-2007

Current Performance

in District efforts for this activity are focused on reducing pollutants in the cities of Gilroy and Morgan Hill, in accordance with stated outcome in the Program. The cities of Gilroy and Morgan Hill are the only incorporated cities within the area targeted for expansion of the urban runoff program to the Uvas/Llagas watershed. Additionally, these are the only cities that are (a) not included within pre-existing Phase I municipal stormwater efforts, (b) are subject to the more recent Phase II permitting, and (c) are within the jurisdiction of the Central Coast Regional Water Quality Control Board.

The City of Gilroy has not yet received Regional Board approval of their SWMP. Based on the information obtained from the City of Gilroy, the approval time line is not clear. Each municipality's SWMP has or will establish their municipal compliance activities in each of six required Phase II Stormwater Permit program elements. These elements include: public education, public participation, illicit discharge detection and elimination, construction site stormwater runoff control, post construction stormwater management, and pollution prevention for municipal operations.

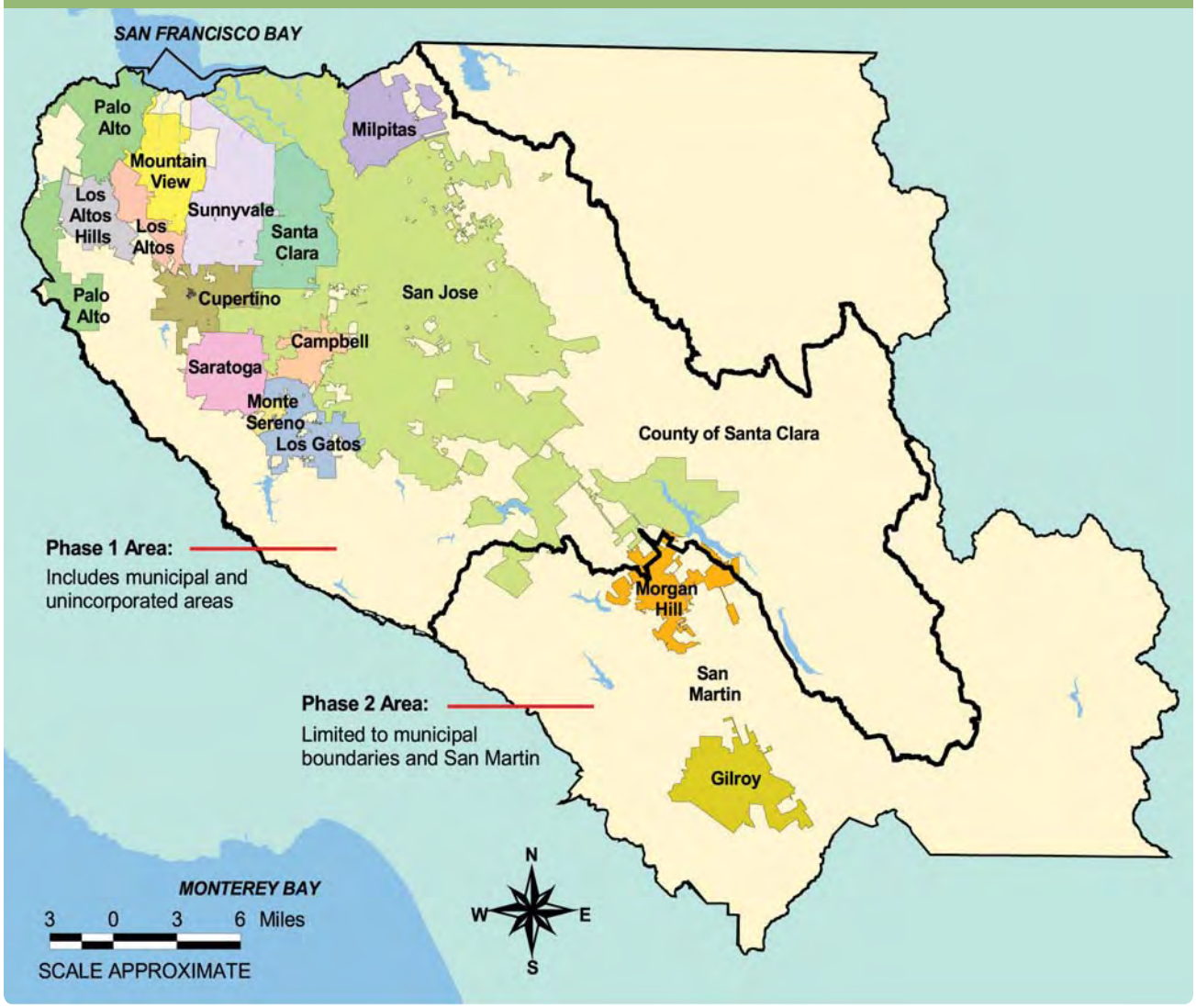
On May 9, 2007, the District Chief Executive Officer approved agreements with both the cities of Morgan Hill and Gilroy that provide annual funding in the amount of $15,000 to each city for each of the fiscal years 2007, 2008, and 2009. The City of Morgan Hill will utilize these funds to develop an urban runoff control ordinance, a Stormwater Pollution Prevention Plan for their corporation yard, surface water protection BMPs for public works, and storm drain inlet stenciling. The City of Gilroy will utilize these funds to support their "Maintain-a-Drain" and storm drain stenciling programs. Both of these programs protect surface waters from pollution via debris, dumping and other non-storm water runoff into municipal storm drain inlets. The Maintain-a-Drain allows residents to participate in storm drain inlet maintenance by providing collection bags and extra trash pick-ups for excess vegetative debris and cleaning the exterior of the grates around storm drain inlets. The Maintain-a-Drain program conducted 61 events and cleaned upwards of 375 storm drain inlets of approximately 70,000 cubic feet of trash and debris.

The District also continues to participate as a co-permittee with the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP). Utilizing resources, common work efforts, and expertise available through SCVURPPP, the District has funded a broad suite of urban runoff pollution prevention studies and administrative programs to ensure new development hydro-modification management (installation of swales, landscape features, and detention systems that treat and slow the flow of urban runoff), pollutant source control, and public outreach.

Trend and Explanation

The District's performance in Fiscal Year 2006-2007 is on pace with annual objectives.

Map of Santa Clara County Co-permitte Jurisdictions



Financial Consideration

Total estimated Program cost of this activity is $600,000. Consequently, the estimated annual allocation for this activity is calculated as an annual average of $40,000 per year, adjusted for a 3% annual inflation compounded yearly. The following table shows the fiscal status of the program (the numbers are rounded to the nearest thousand).

Fiscal Year	Actual Expenditure	Estimated Reserves	Cumulative Reserves
2001-2002 Actual	$36,000	$4,000	$4,000
2002-2003 Actual	$38,000	$3,000	$7,000
2003-2004 Actual	$25,000	$17,000	$24,000
2004-2005 Actual	$19,000	$25,000	$49,000
2005-2006 Actual	$45,000	$0	$49,000
2006-2007 Actual	$42,000	$4,000	$53,000

Activity 2.2

Hazardous materials management and incident response including reservoirs for Uvas/Llagas Watersheds.

Fifteen-Year Goal

Provide hazardous material response for Uvas/Llagas Watersheds. Respond to incidents within 2 hours of initial report.

How This Activity Will Be Measured

This activity will be measured by evaluating the number of calls and the time to respond.

Committee Assessment/Recommendation of this Activity

The District met its 2-hour response commitment 100% percent of the time.

Fiscal Year	Total Reports	Total Field Responses	Uvas/Llagas Reports	Uvas Llagas Field Responses	Countywide Average Response Time	Uvas Llagas Average Response Time
2001-2002	68	45	4	1	63 minutes	36 minutes
2002-2003	137	79	12	6	60 minutes	67 minutes
2003-2004	150	68	7	3	57 minutes	72 minutes
2004-2005	113	64	10	5	56 minutes	59 minutes
2005-2006	122	86	12	8	53 minutes	67 minutes
2006-2007	107	77	9	8	51 minutes	64 minutes

MEASURE

What is being measured?

Percentage of hazardous materials complaints requiring urgent on-site inspection were responded to in two hours or less.

Target

100%

Challenges to Intended Outcome

Occasionally multiple incidents occur on the same day and the current emergency response program may potentially experience difficulty meeting the 2 hour response goal. However it is rare that such an overlap prevents meeting performance standards and so staffing additional on-call responders to meet this potential challenge is not warranted based on historical performance. Other challenges to meeting timeliness performance standards include accessing remote locations, or traffic encountered when traveling to various locations in the County. Besides the challenges to meeting the timeliness performance standard the District's watershed emergency response program must maintain good working relationships with other response agencies and be trained and equipped to continue to respond effectively to a wide array of pollutants and hazardous substances.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2006-2007

Current Performance

The District continues to achieve its key performance standard of providing a field response within 2 hours to prevent further spread of contamination or danger to health or the environment.

The District emergency response team was prepared to respond to a wide array of pollutants from illegal dumping and illicit discharges, the majority of incidents involve familiar but still potentially damaging releases such as sewage, paints, motor oils, fuels, solvents, turbid or chlorinated wastewaters, lead-acid batteries, and discarded propane tanks. Releases and potential releases that pose an immediate environmental or health risk are referred and coordinated with municipal and county fire departments and other public emergency response agencies. The District maintained an emergency response contractor to assist with investigation and clean-up of wastes to supplement internal resources.

Comparing average response times from year to year as a performance parameter is difficult as annual variances are mostly due to circumstantial factors. However, average response time countywide has improved for 6 consecutive years, perhaps indicating greater efficiency owing to consistency and tenure among the response team. Response times for the Uvas/Llagas watershed continue to fluctuate slightly from year to year, likely owing to the greater diversity of distances averaged out over fewer responses.

Outreach efforts continue to be successful in promoting public awareness about pollution prevention in streams, thus making the Pollution Hotline notification system effective. During Fiscal Year 2006-2007 the District received notification of 107 incidents countywide with a total of 77 requiring on-site investigation, 49 of which required an urgent field response. District response to these complaints averaged 51 minutes. There were 8 complaints that required on-site investigation for the Uvas/Llagas watershed that were funded by the Program. The District response for urgent (Uvas/Llagas) complaints averaged 64 minutes and 100% of the requests were responded to within two hours.

The Watersheds HAZMAT Response Program is a component of an ISO 9001 and 14001 certified Quality and Environmental Managements System (QEMS).

Regarding ordinance enforcement, cost recovery, and incident follow-up a new Water Resource Protection Ordinance (WRPO, Ordinance 06-01) went into effect on 2-28-07 and simultaneously repealed Ordinance 83-2. Under the WRPO violators may be served a written "compliance order" delivered in person or by US Mail to the person responsible for the violation. Following a series of prescribed hearings the District General Manager (GM) may impose administrative penalties up to $1000 per day (not to exceed $100,000 in total) for continuing violations. In addition to financial penalties the District may recoup administrative costs — potentially including any abatement costs — incurred by the District with regard to the violation. Additionally, violations of the WRPO are punishable as a misdemeanor and may also be enjoined by civil action.

Utilization of enforcement components within the WRPO is often either impractical or unnecessary when dealing with illegal dumpers. This is because the parties responsible for illegal dumping can only rarely be identified and many times the cost of enforcement may exceed the cost of simply absorbing the clean-up expense. In the case of significant spills the responsible party, if they can be identified, is usually eager to implement clean-up activities in order to avoid prosecution under more serious municipal, county, state, and federal codes. In the rare instances where an uncooperative responsible party can be identified, the District will implement ordinance provisions such as compliance orders and administrative penalties and costs as appropriate. Additionally, District ordinance violation may be added to the list of violations prosecuted by the Santa Clara County District Attorney. During Fiscal Year 2006-2007 no hazardous materials dumping incidents resulted in compliance orders, administrative penalties, administrative costs, civil actions, or misdemeanor prosecutions.

Responses to significant incidents include notification of District and/or Watershed Division Public Communications personnel who determine whether public notification is warranted. Emergency responders do not contact media outlets directly.

Trend and Explanation

The response time is within the two-hour target for 100% of the investigations requiring on-site inspection within the Uvas/Llagas watershed and throughout the county.

The District's response time performance matched the 100% target achieved last fiscal year for the Uvas/Llagas watershed.

Financial Consideration

Program revenues allocated for hazardous materials complaints and responses in the Uvas/Llagas watersheds are estimated to be $450,000 over the 15-year duration of the Program. Consequently, the estimated annual allocation (inflated) for this activity is calculated as the 15-year annual average of $30,000 adjusted for 3% annual inflation compounded yearly. The following table lists the actual expenditure of funds from Program revenues for each year.

Reserves are calculated as the estimated annual allocation minus the actual expenditure. By the end of the Program, cumulative reserves should be approximately zero. The table below shows actual expenditures and cumulative reserves for this activity (amounts are rounded to nearest thousand).

Fiscal Year	Estimated Annual Allocation (inflated)	Actual Expenditure	Estimated Reserves	Cumulative Reserves
2001-2002	$30,000	$40,000	-$10,000	-$10,000
2002-2003	$31,000	$53,000	-$22,000	-$32,000
2003-2004	$32,000	$28,000	$4,000	-$28,000
2004-2005	$33,000	$30,000	$3,000	-$25,000
2005-2006	$34,000	$30,000	$4,000	-$23,000
2006-2007	$34,000	$30,000	$5,000	-$18,000

Activity 2.3

Impaired water bodies improvement

Fifteen-Year Goal

Reduce or prevent additional impairment of water bodies in Santa Clara County.

How This Activity Will Be Measured

This activity will be measured by naming and describing the number and type of impaired water bodies, and by tracking the change in impaired water body designations within Santa Clara County. The baseline will be established by using the Regional Water Quality Control Board's (Regional Board) designations of impaired water bodies when the Program's measure was adopted with updates provided after each subsequent listing cycle.

Committee Assessment of this Activity

The District has met its commitment on this activity for Fiscal Year 2006-2007.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2006-2007

Current Performance

Mercury in Guadalupe River Watershed – Guadalupe River Watershed has been ranked as high priority for use of this activity's funds since District has the ability to reduce mercury to certain extent via mitigation measures at reservoirs or within the bed and bank of the creeks on District's Rights of way

During Fiscal Year 2006-2007, the San Francisco Bay Regional Board released a Conceptual Model and TMDL Project Report that proposes to restore beneficial uses by requiring property owners to: a) reduce methyl mercury formation in Lake Almaden, and in the Calero, Almaden, and Guadalupe Reservoirs; b) conduct sediment removal projects in strategic areas, such as along Alamitos Creek and behind the Los Alamitos Drop Structure; and, c) conduct stream restoration projects in areas where mine wastes are eroding and/or where habitat is limited due to mine wastes.

Towards these objectives, District activities in Fiscal Year 2006-2007 consisted of the following:

1. Monitoring results of the treatment system (a solar powered circulator known as a "Solar Bee") installed in Lake Almaden in 2006 showed a 96% decrease in methyl mercury production as compared to 2005 monitoring data. A second Solar Bee was installed in Lake Almaden in March 2007 to treat a larger portion of the lake.
2. Building on the success of the system in Lake Almaden, three Solar Bees were installed in Almaden Reservoir in April 2007. In addition, three Solar Bees were approved for purchase for Guadalupe Reservoir, and will be installed in Fiscal Year 2007-2008.
3. A monitoring program to establish baseline conditions of methyl mercury production and monitor performance of the pilot treatment systems was conducted for Lake Almaden and the three reservoirs.
4. Planning was completed for removal of mercury-containing sediment from Alamitos Creek in two locations. Actual removal will occur in Fiscal Year 2007-2008.

Pajaro River and Llagas Creek – Pajaro River and Llagas Creek are ranked as medium priorities for use of this activity's funds because the District does not own or control the sources of nutrients and sediment.

In December 2005, the Central Coast Regional Water Quality Control Board (Central Coast Regional Board) adopted TMDLs for nutrients and sediment. The sources of these pollutants are primarily agriculture and development. To implement the TMDL, the Central Coast Regional Board will require landowners and municipalities to comply with a variety of existing guidance, regulations, and permits. The District does not have ownership or control over the sources of agricultural and development pollutants. No funds were expended by the District on these waterbodies in Fiscal Year 2006-2007.

San Francisquito Creek – San Francisquito Creek is ranked as medium priority for use of this activity's funds because the recent sediment TMDL study indicated that the sediment was not the cause of impairment and because the District does not own or control land use activities. No funds were expended by the District on these waterbodies in Fiscal Year 2006-2007.

Diazinon in Urban Creeks – Diazinon in urban creeks has been ranked as a low priority for use of this activity's funds because the District lacks land use authority necessary to control sources of pollutants.

The San Francisco Bay Regional Board requires municipalities to comply with permit requirements to conduct intensive monitoring programs and to implement control programs to reduce pesticides in runoff. The District does not have any ownership or control over the sources of these pollutants, but is part of the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP), which is required to comply with these permit requirements.

Impaired Water Bodies Prevention – A monitoring program to track water quality was continued for Stevens Creek, Chesbro, Uvas, Lexington, and Coyote reservoirs. This monitoring program is also intended to provide reference data to compare to the Guadalupe River Watershed data that is being collected as described above.

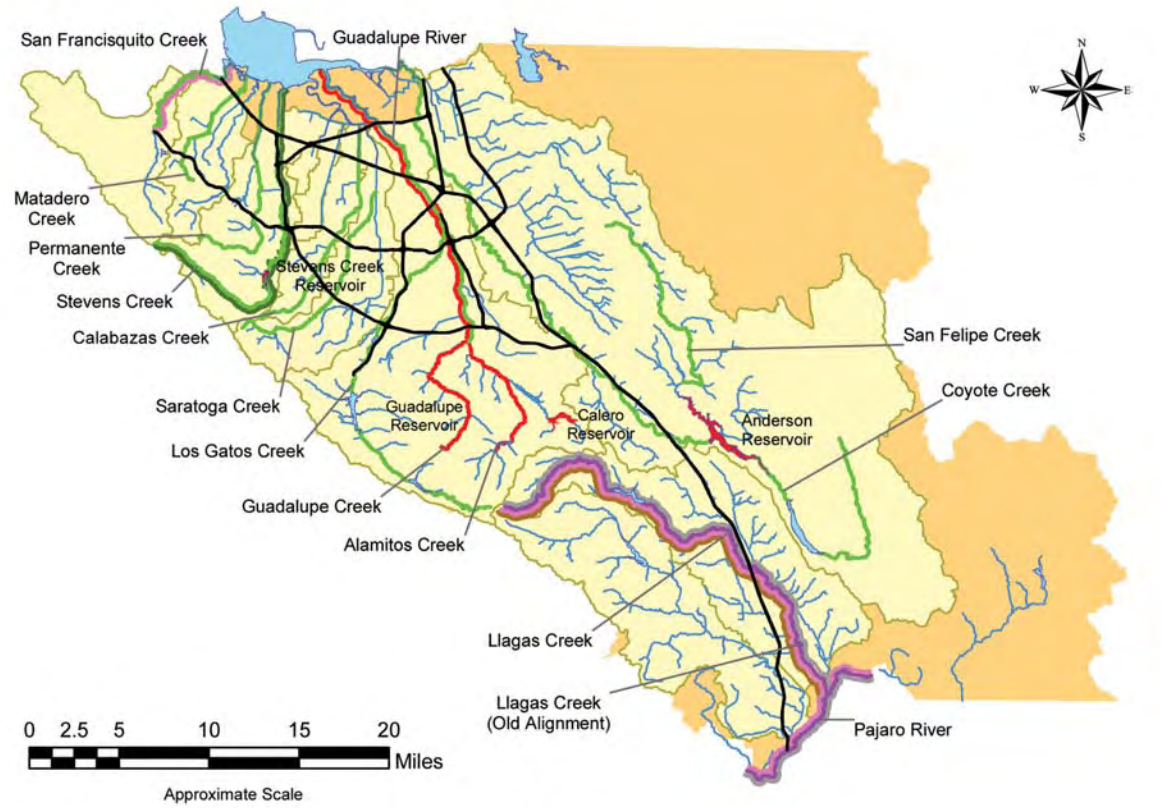
Annual Report – The District finalized the Impaired Water Bodies Program Annual Report covering the Fiscal Year 2005-2006 program implementation.

During this reporting period, the District completed the following activities:

- Expanded the pilot treatment system (Solar Bee) in Lake Almaden to reduce the production of methyl mercury;
- Completed the design and installed a pilot treatment system (Solar Bee) in Almaden Reservoir to reduce the production of methyl mercury;
- Completed the design and received approval to purchase a pilot treatment system (Solar Bee) for Guadalupe Reservoir to reduce the production of methyl mercury;
- Continued monitoring activities to track water quality and monitor treatment system performance Lake Almaden and Almaden Reservoir;
- Continued monitoring activities to track water quality in six reservoirs;
- The number of impaired water bodies increased by three during this reporting period.

Activities under this Outcome are progressing from identifying causes and controls for pollutants that impair water bodies to implementation of control measures to reduce or prevent impairment.

Santa Clara County Impaired Water Bodies 2006 Regional Water Quality Control Board Data



Legend

Sedimentation Impaired
- Llagas Creek
- Llagas Creek (Old Alignment)
- Pajaro River
- San Francisquito Creek

Mercury Impaired
- Guadalupe River
- Guadalupe Creek
- Alamitos Creek
- Calero Reservoir
- Guadalupe Reservoir
- Anderson Reservoir (2006)
- Stevens Creek Reservoir (2006)

Diazinon Impaired
- Calabazas Creek
- Coyote Creek
- Guadalupe River
- Los Gatos Creek
- Matadero Creek
- Permanente Creek
- San Felipe Creek
- San Francisquito Creek
- Saratoga Creek
- Stevens Creek

Nutrient Impaired
- Llagas Creek
- Llagas Creek (Old Alignment)
- Pajaro River

- Major Highways
- SCVWD In Jurisdiction Creeks
- Reservoirs
- SCVWD Major Watersheds
- Santa Clara County

Fecal Coliform Impaired (2002)
- Llagas Creek
- Llagas Creek (Old Alignment)
- Pajaro River

Dissolved Oxygen, TDS, Na, Cl Impaired (2002)
- Llagas Creek
- Llagas Creek (Old Alignment)

Toxicity Impaired (2006)
- Stevens Creek

PCBs Impaired (2006)
- Anderson Reservoir
- Stevens Creek Reservoir

Chlordane, Dieldrin Impaired (2006)
- Stevens Creek Reservoir

Water body impairments are part of 1998 baseline except as noted.

Background

The main focus of this activity is to improve the water quality of our creeks, reservoirs and bays. In 1998, regulatory agencies identified specific pollutants that impaired our waterbodies based on the available data at that time. In order to address these impairments, regulatory agencies have formulated a planning document that would limit the amount of pollutant levels in any waterbody by identifying the Total Maximum Daily Load (TMDL) for these waterbodies for each pollutant. This planning document has eight phases of development that are described in the table below. The goal of the TMDL document is to determine the current and allowable pollutant levels for a specific waterbody and prepare an implementation plan to achieve allowable levels.

Definition of the Regional Board Phases for TMDL Process

The California Regional Water Quality Boards, in concert with the EPA, undertakes the following eight phases in their TMDL process:

1. Identify quality limited water bodies and prepare a list (303(d)) of waters that do not meet water quality standards.
2. Compile existing data, identify data gaps, develop study plans, inform and engage stakeholders.*
3. Data collection and interpretation to identify and quantify pollutant sources and to determine any linkage between those sources and resource impairment.*
4. Develop a technical TMDL report for impaired water bodies in order to achieve water quality standards, allow for seasonal variations, and provide a margin of safety.
5. Develop a TMDL implementation plan of control actions and a monitoring plan to develop and achieve the required load reductions.
6. Incorporate the technical TMDL, implementation plan, and monitoring plan into the Basin Plan.
7. Obtain regulatory approval of the TMDL and Implementation Plan from State Water Resources Control Board (State Water Board), Office of Administrative Law, and EPA.
8. Regional Board and source owners implement control measures and monitor performance and results.

** District can assist the Regional Board with this phase*

Currently, as of the 2006 Regional Boards' updated lists, there are 18 freshwater bodies designated as impaired in Santa Clara County, which include 14 creeks and 4 reservoirs. These impaired freshwater bodies and their impairments are shown in the subsequent table and map in this report. During Fiscal Year 2006-2007, the State Water Board adopted a revised 2006 list of impaired water bodies that added Anderson Reservoir (Mercury, PCBs in fish), Stevens Creek Reservoir (Mercury, PCBs, Chlordane and Dieldrin in fish), and Stevens Creek (toxicity). To support the Regional Boards' and EPA regulations in reducing pollutants (mercury, diazinon, copper, zinc, PCBs and selenium) in the waterways, the District has developed an Impaired Water Bodies Improvement Program Plan that is updated annually.

1998 303(d) Baseline List and Total Maximum Daily Load (TMDL) Schedule for Water Bodies in Santa Clara County and Status of TMDLs

1998 303(d) Pollutant	Water Body	TMDL Start Date	2007 Status TMDL Phases Completed/In Progress							
			1	2	3	4	5	6	7	8
Mercury	Alamitos Creek Calero Reservoir Guadalupe Creek Guadalupe Reservoir Guadalupe River	2001 2001 2001 2001 2001								
PCBs	Anderson Reservoir Stevens Creek Reservoir	2007 2007								
Chlordane, Dieldrin	Stevens Creek Reservoir	2007								
Sedimentation	San Francisquito Creek	2000								
Diazinon	Calabazas Creek, Coyote Creek, Guadalupe River, Los Gatos Creek, Matadero Creek, Permanente Creek, Saratoga Creek, San Felipe Creek, San Francisquito Creek, Stevens Creek	2000								
Nutrients	Pajaro River, Llagas Creek	2001								
Sedimentation	Pajaro River, Llagas Creek	2003								
Toxicity	Stevens Creek	2007								

Phase Completed | Phase In Progress | Phase Completed/In Progress this Responding Period

The Impaired Water Bodies Improvement Program Plan describes the process for implementation of this activity of the Program. Annually, the District reviews the list of impaired water bodies and prioritizes them for use of this activity's funds as high, medium, or low according to geographic scope, District ownership and/or control of pollutant sources, and ease of implementation of source controls.

Financial Consideration

Estimated annual allocation (inflated) for this activity is $1.2 million. During Fiscal Year 2006-2007, the District spent a total of $689,000. The accumulated reserve balance for this activity is $2.3 million as of Fiscal Year 2006-2007.

Activity 2.4

Neighborhood creeks frequently inspected and cleaned of litter and graffiti

Fifteen-Year Goal

60 creek cleanup events (4 per year). Response time to remove litter and graffiti of less than 5 working days. Additional safety fence around creeks is installed or repaired as needed.

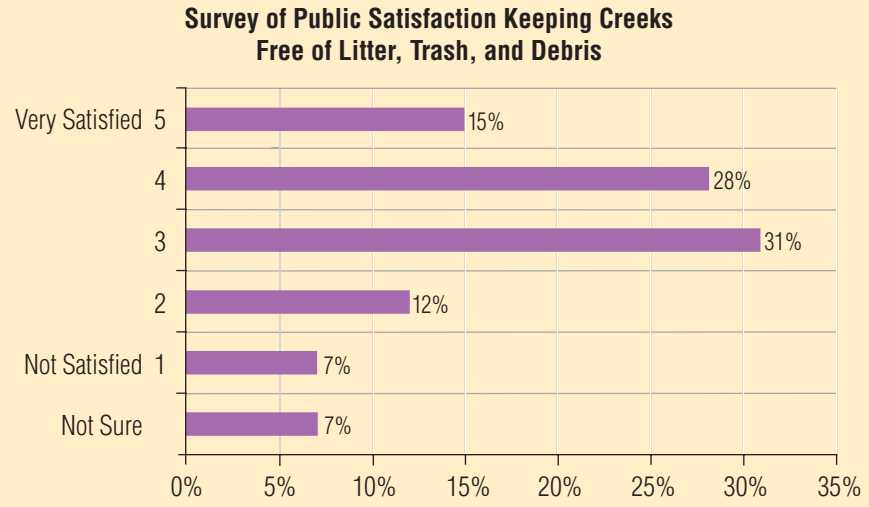
How This Activity Will Be Measured

The measurement for this activity will be the annual number of cleanup events and the cumulative amount of trash removed from area creeks. Additionally, the number of calls for service versus the time to respond will be measured. Finally, an annual survey of public perception of trash in the creeks will be taken.

Committee Assessment/Recommendation of this Activity

Considering the increased number of requests, while still responding within 5 days, and an increase in satisfaction, the commitment of 4 major clean-up events has been met.

15-year Program Graph



MEASURE

What is being measured?

Response time to remove litter and graffiti in less than 5 working days.

Target

100%

Challenges to Intended Outcome

Cleaning creeks of debris to a level that will improve public satisfaction. The District will continue to measure the amount of trash removed from creeks and the public's satisfaction in the District's response. At the same time, the District will be promoting and actively engaging in pollution prevention strategies so that future success will be measured more by public satisfaction than by pounds of trash found in and removed from our local streams.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2006-2007

Current Performance

The District conducted 4 major cleanup events cleaning up trash and debris at 629 high visibility locations during the year. The high visibility locations are based on visible reaches, within 150 feet of bridges, along trails, and along frontage roads, of creeks where the District has easement or fee title. The list of high visibility locations is dynamic — locations can be added or deleted based on the amount of trash or graffiti found or not found. For more information about these activities, please go to the District's website at ***www.valleywater.org***.

Neighborhood Creeks Cleanup

Fiscal Year	# of Request	# of Work Order	Litter (Cubic Yard)	Graffiti (Square Feet)
2001 – 2002	224	269	5,500	111,262
2002 – 2003	332	742	7,867	105,339
2003 – 2004	422	1,693	4,233	283,015
2004 – 2005	556	2,236	6,727	370,081
2005 – 2006	634	2,533	6,866	366,972
2006 – 2007	644	2,621	5,611	433,961
Total	**2,812**	**10,094**	**36,804**	**1,670,630**

The District received 644 requests regarding litter, graffiti and others (see table below), and 100% of the requests were responded to either verbally, in writing, or by email within a 5 day period. Of the 644 requests, 164 resulted in work by District crews, 480 required a review and field inspection before being forwarded to another entities.

Below is a table showing a breakdown of the type of work requested and the average work days for completing the work.

Summary of Response Data

Job Description	Total Reports	% of Total	Average Number of Work Days to Completion
Tree Removal	2	0.3%	41
Sign Installation	6	1%	13
Vegetation Management	12	2%	43
Fence Repair	21	3%	15
Corrective Maintenance	24	4%	22
Graffiti Removal	29 (14,100 sq.ft.)	5%	5
Trash & Debris Removal	70	11%	21
Total Response by District	164		
Reviewed & Referred to Other Entities	480	75%	N/A
Total	**644**		

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2006-2007

The District has a Memorandum of Understanding with the City of San José for graffiti cleanup and verbal agreements with the other cities in Santa Clara County. Two volunteer cleanup efforts, California Coastal Cleanup Day and the National Rivers Cleanup Day, are organized by the Creek Connections Action Group. This group consists of the District, County of Santa Clara, and the City of San José. Through these programs and its own efforts, the District works in partnership to remove trash, debris, and graffiti throughout the Santa Clara County.

Between July 2006 and June 2007, as part of its continued focus on understanding customer satisfaction, District staff conducted end-of-transaction surveys with those customers who request service. Results of these surveys indicated that 94.7% of responses to questions about customer service and overall quality of work were "good" or "excellent."

In a spring 2007 countywide telephone survey, residents were asked to rate their perception of the job the water district is doing "keeping creeks free of trash and debris" using a 1-5 scale, where 1 means "not at all satisfied" and 5 means "very satisfied." 43% of respondents chose "4" or "5" rating; 31% chose a "3" ranking creating a mean rating of 3.35.

The participants were also asked about their perception of performance in the removal of graffiti from bridges, culverts, and floodwalls. Of the respondents, 40% chose "4" or "5" rating; 28% chose a "3" ranking creating a mean rating of 3.36.

The results have changed very little from a similar survey conducted in fall 2006. At that time the mean score for "keeping creeks free of trash and debris" was 3.34 and removal of graffiti from bridges, culverts, and floodwalls was 3.49.

During current fiscal year, 0.24 miles, for a cumulative total of 5.05 miles, of safety fence around creeks were installed or repaired.

Trend and Explanation

Efficiency of response to requests within 5 days has improved over 2002 and has been maintained over last three years. Total number of requests increased 2% from last year. Public satisfaction increased from 42% last year to 43% this year.

Response to public requests within 5 days is reaching the goal of approximately 100% and 60 creeks are well- maintained through the 4 major clean-up events in the current year. The cities and the County are working with the District to coordinate responses for litter and graffiti removal.

Financial Consideration

Estimated annual allocation (inflated) for this activity is $1.2 million. During Fiscal Year 2006-2007, the District spent a total of $833,000; the unspent amount of $327,000 is retained in the reserve balance for this activity.

ACTIVITY 2.5

Partnership with the County on general surface water quality protection program/outreach

Fifteen-Year Goal

Assist County or cities in reduction of pollutants in surface water.

How This Activity Will Be Measured

The District will measure this activity by the annual number of partnerships and collaboratives supported countywide to address general surface water quality.

Committee Assessment/Recommendation of this Activity

The District has fulfilled its commitments by partnering with the County to enhance community pollution prevention partnering efforts in Fiscal Year 2006-2007.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2006-2007

Current Performance

The District fulfills its plan to "Assist county or other cities in reduction of pollutants in surface water," and further to "partnership with the county on general surface water quality protection program/outreach" through its contributions and involvement with both the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP) and the Green Business Program (GBP) administered by the County of Santa Clara Integrated Waste Management Division.

SCVURPPP is an association of 13 municipal agencies, the County of Santa Clara, and the Santa Clara Valley Water District that are all bound by a Memorandum of Agreement to minimize runoff pollution to creeks and the bay. SCVURPPP conducts public outreach and receiving water monitoring and also develops performance standards that govern storm water pollution prevention from a wide variety of agency operations. On December 20, 2005, the District Board of Directors voted to approve a Memorandum of Agreement (MOA) with 13 municipalities and the County of Santa Clara to continue participation and funding of SCVURPPP. One third of the District's 30% share of the SCVURPPP annual budget is contributed from Program funds.

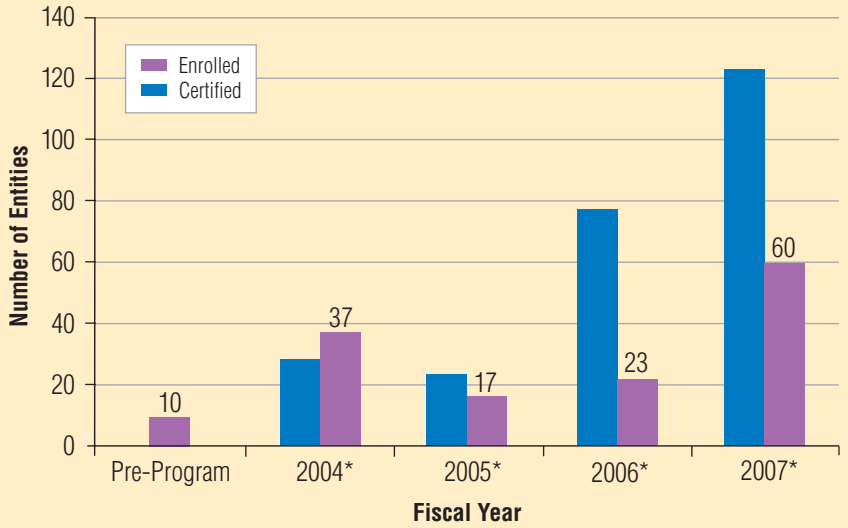
On May 8, 2007, the District Board of Directors voted to approve an agreement with the County of Santa Clara to partner with its GBP through a 3-year grant totaling $300,000. This contract continues funding previously approved by the District Board on April 4, 2004 and since that time the GBP has achieved remarkable success. During fiscal years 2004, 2005, and 2006 the GBP certified 95 businesses and have certified 31 more during Fiscal Year 2006-2007 to date. Certified Green Businesses now include a diverse range of corporations, non-profits organizations, and public agencies such as the Santa Clara Valley Water District, several Santa Clara County departments, and municipal departments within the cities of Cupertino, Gilroy, Palo Alto, San José, and Sunnyvale. In addition to its broader scopes of water and energy conservation, GBP certifications require entities to support (1) Pollution Prevention and (2) Surface Water Runoff Reduction measures beyond levels required by regulatory code and permit conditions.

As shown in the following chart, the Program contributions and improved accountability mechanisms have coincided with improved County management of the Green Business Program, all of which have contributed toward a significant boost in Green Business Program effectiveness over the last three years of District funding. Through the Green Business Program the District was able to contribute toward the certification of 100 entities throughout the county as of June 30, 2007. More information about the Green Business program can be obtained from their website at ***www.greenbiz.ca.gov/AboutUsSCC.html***.

Financial Consideration

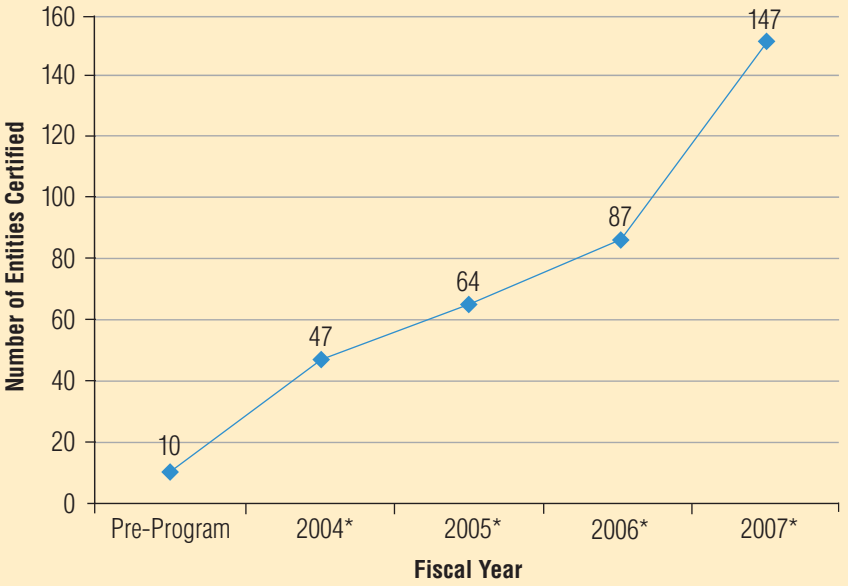
Estimated annual allocation (inflated) for this activity is $452,000. During Fiscal Year 2006-2007, the District spent a total of $451,000; the accumulated reserve balance for this activity is $1 million as of Fiscal Year 2006-2007.

Santa Clara County Green Business Program (Annual)



*Received Funding from Clean, Safe Creeks and Natural Flood Protection Program for these years.

Santa Clara County Green Business Program (Cumulative)



*Received Funding from Clean, Safe Creeks and Natural Flood Protection Program for these years.

Outcome 3

Healthy creek and bay ecosystems are protected, enhanced or restored as determined appropriate by the Board

Outcome 3 of the Clean, Safe Creeks and Natural Flood Protection Program (Program) provides habitat protection and restoration along streams and in tidal marsh areas. This Outcome focuses on two key activities: 1) vegetation management, and 2) development of community partnerships to restore fisheries, and riparian and wetland habitats.

An indicator of the District's performance of vegetation management is creeks that are clear of unwanted plant growth that prevents proper flow of storm water. The 'management' aspect is the balance that must be maintained between removal of unwanted or abundant vegetation (Activity 3.1) against the need to retain and replant native plants and trees that provide food, shelter, and shade for coldwater fish such as steelhead and salmon (Activity 3.2).

Habitat restoration projects are especially important for creating, maintaining, and protecting endangered species habitat, including removal of barriers to fish migration, removal of invasive species and enhancement of habitat types. The ultimate goal of these activities is to protect healthy stream and bay ecosystems, while preserving the ability of streams to fully convey rainfall from storm events. Protecting existing habitats, restoring native vegetation along streams and in wetlands, and creating habitat similar to that which has been impaired, will help increase populations of sensitive species in the local area including, Chinook salmon, steelhead trout, California clapper rail, salt marsh harvest mouse and the California red-legged frog.

Submitted by Outcome 3 Subcommittee: Nancy Hobbs (Chair), Don Burnett, Margaret Bruce, Terry Trumbull, and Susanne Wilson.

ACTIVITY 3.1

Vegetation management to protect healthy creek and bay ecosystems, and preserve existing floodwater conveyance capacity in creeks.

Fifteen-Year Goal

Creeks that are clear of plant growth that can impede water flow and reduce the flood protection capacity. Vegetation at mitigation sites properly monitored and managed to assure healthy habitat. (Equivalent of 22,000 acres removed and maintained).

How This Activity Will Be Measured

This activity will be measured by tracking the amount of vegetation managed that can impede water flow and reduce flood protection capacity, or by the removal of non-native and invasive vegetation to improve riparian habitat quality.

Committee Assessment/Recommendation of this Activity

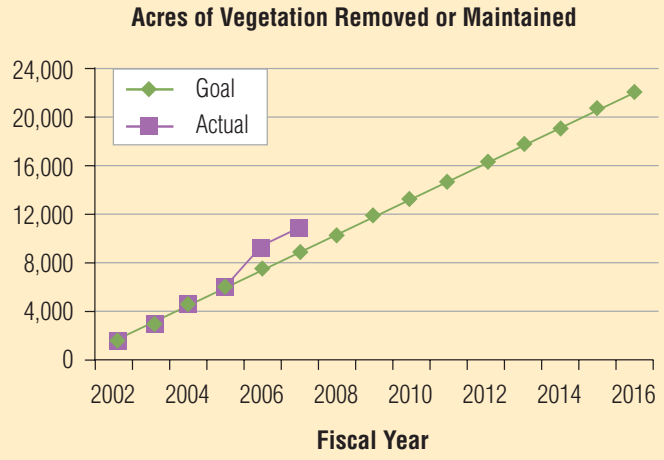
The amount of vegetation managed is ahead of target 15-year Program goal.

Annual Performance Table

Vegetation Management (Acres)

Fiscal Year	Annual	
	Planned	Actual
2001 – 2002	1,467	1,168
2002 – 2003	1,467	1,504
2003 – 2004	1,467	1,537
2004 – 2005	1,467	1,561
2005 – 2006	1,467	3,591
2006 – 2007	1,466	1,481
Total	**8,800**	**10,842**

15-year Program Graph



**Previous years actual acres managed are corrected to account for missed accomplishments identified in a single project.*

MEASURE

What is being measured?

Number of acres of vegetation removed and managed.

Target

Equivalent of 22,000 acres removed or maintained by 2016.

Challenges to Intended Outcome

To meet this target, the District must plan its projects to ensure that the projects meet requirements imposed by the California Environmental Quality Act and other regulatory agencies to obtain environmental clearances and permits.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2006-2007

Current Performance

During the sixth year of the Program, the District performed vegetation management as described in the Program on 3,453 acres, 43%, or 1,481 acres of the program was funded through this Program. Compared with the average annual goal of 1,466 acres, this represents 101% of the target. The total vegetation management program work included 462 acres of in-stream vegetation control, 2,702 acres of access maintenance and fire protection, and 289 acres of re-vegetation maintenance (total of 3,453 acres).

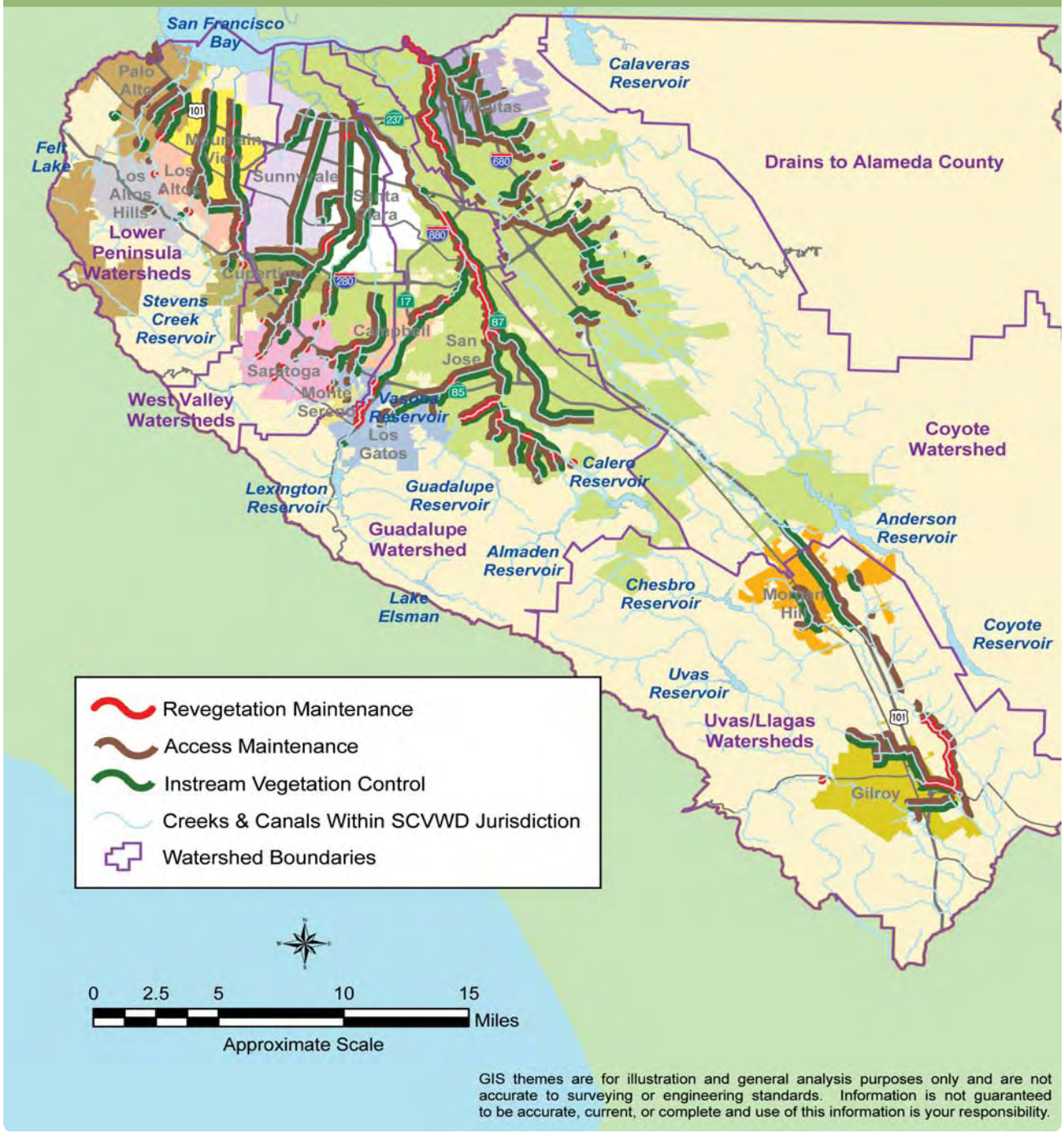
On a program-to-date basis, the District has performed cumulative vegetation management on 10,842 acres relative to a target of 8,800 acres. This work results in 157.4 miles of in stream vegetation control for flood conveyance, 145 miles of maintenance access work and 148 miles of firebreaks on an annual basis.

Trend and Explanation

During the sixth year of the Program, the District was able to fully implement the vegetation management program, and is successfully meeting the program goals.

Vegetation management — Guadalupe River at Tasman

Clean, Safe Creeks and Natural Flood Protection Program Vegetation Management Work Areas



Financial Consideration

Estimated annual allocation (inflated) for this activity is $1.5 million. The amount spent in Fiscal Year 2006-2007 was $1.5 million, the additional spending of $28 thousand in Fiscal Year 2006-2007 is funded by the accumulated reserve balances of this activity.

ACTIVITY 3.2

Community partnership to identify and implement restoration of fisheries, riparian habitat or wetlands.

Fifteen-Year Goal

Creation of additional wetlands, riparian habitat and favorable stream conditions for fisheries and wildlife. (Equivalent of 100 acres of tidal or riparian habitat created or restored).

How This Activity Will Be Measured

This activity will be measured by tracking the acreage of environmental enhancements, i.e., restoration, rehabilitation preservation, and creation, determined appropriate for implementation and completed, as well as the pre and post-conditions of the fisheries, riparian habitat and wetlands proposed as part of the projects. Additionally, pre and post-conditions of the fisheries, riparian habitat and/or wetlands will be documented by providing pictures of the project sites. District compensatory mitigation work is not included as part of environmental restoration for this activity.

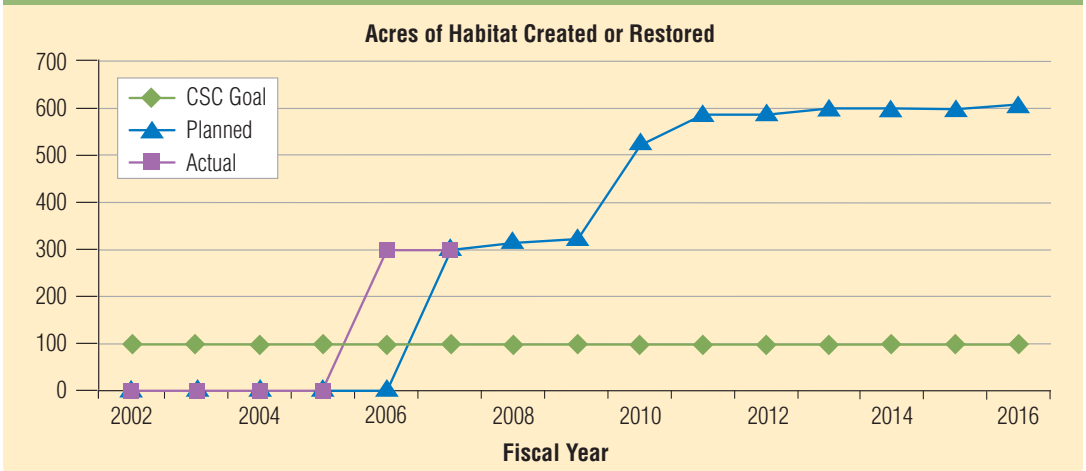
Committee Assessment/Recommendation of this Activity

The 16 environmental enhancement projects amount to a total of 599 acres of enhancement planned with funding identified. Completion of the Island Ponds Tidal Wetland Restoration Project and Lower Silver Creek Flood Protection Project Enhancements demonstrates substantial progress with 304 acres of enhancements completed to date.

Committee Recommendation

The Committee recommends that the District continue to implement previously identified environmental enhancement projects and consider the incorporation of environmental enhancements into capital and water utility projects where feasible. The Committee recognizes that while the District relies on its local, state, and federal partners to complete enhancement projects, partnering municipalities also rely on approved District grant funding to carry out projects. The Committee also recommends that at such time the District implements another round of environmental enhancement grants, external agencies be included.

15-year Program Graph



MEASURE

What is being measured?

Creation of additional wetlands, riparian habitat and favorable stream conditions for fisheries and wildlife.

Target

100 acres of tidal or riparian habitat created or restored by 2016.

Challenges to Intended Outcome

Challenges include: 1) tracking and monitoring projects to ensure that acreage planned will be successfully implemented; 2) gaining regulatory and community approval/acceptance; 3) determining whether to continue implementing additional enhancements having met the 100 acre goal.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2006-2007

Current Performance

Actual performance for Fiscal Year 2006-2007 is 5 acres of tidal or riparian habitat created or restored, with 304 total acres.

To date, the Island Ponds Tidal Wetland Restoration Project and Lower Silver Creek Flood Protection Project Enhancements have been completed. The remaining projects are in the planning, design and implementation phases and additional progress will be reported as the projects proceed.

Trend and Explanation

The trend shows a large increase in the number of projects planned and implemented over time with the implementation of the first cycle of the Environmental Enhancement Program in 2005.

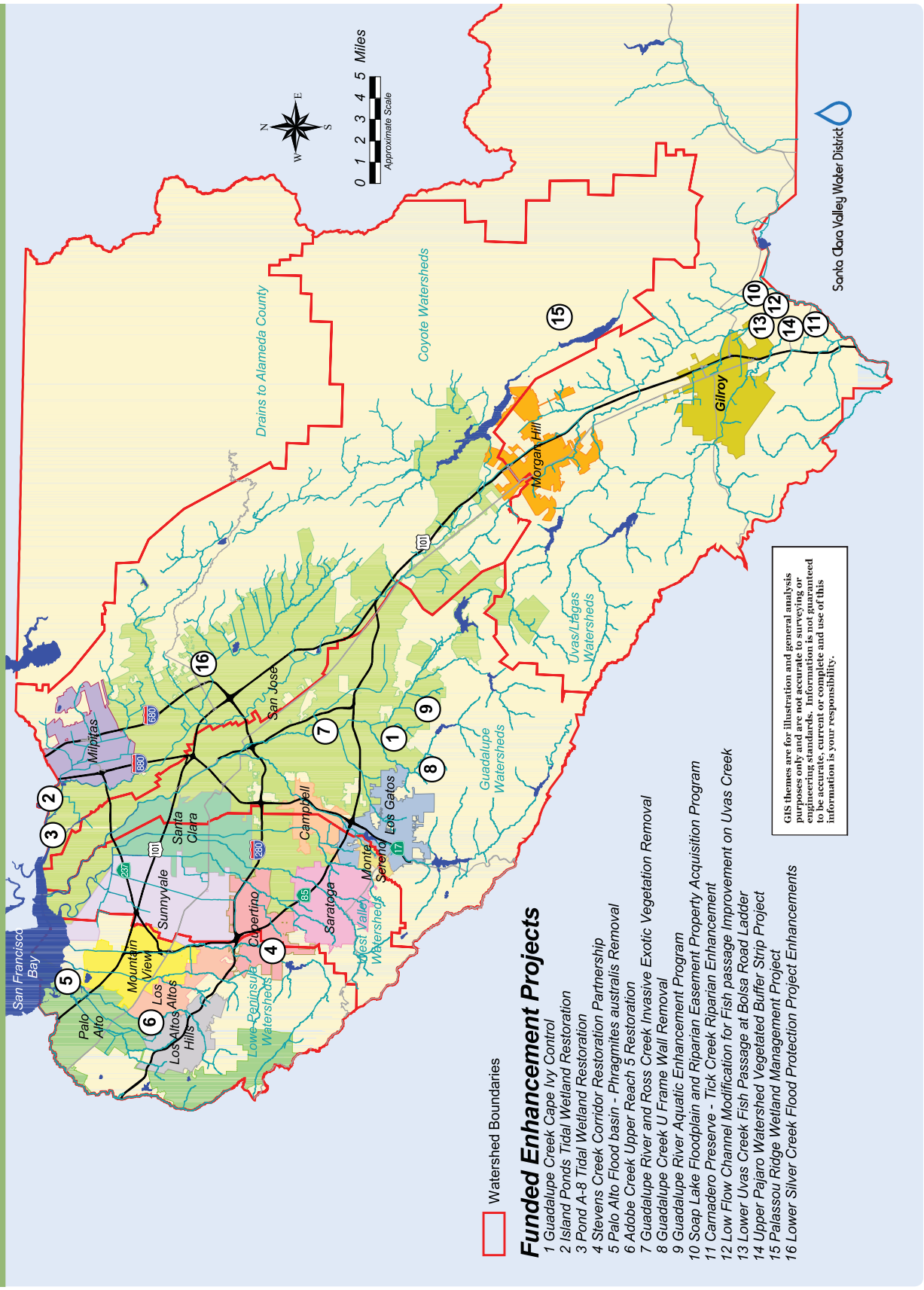
The trend for completion of environmental enhancement projects demonstrates an increase following completion of two of sixteen funded enhancement projects over the last two years. Additional projects are in the planning, design and implementation phases and will result in additional progress reflected in the trend in the near future.

2005 Environmental Enhancement Program Proposals

Project Number	Watershed	Project Name	Location	Approved CSC Amount	Total Project Cost	Other Funding Sources	Enhancement (acres/linear ft.)	Project Summary
1	Guadalupe	Guadalupe Creek Cape Ivy Control	Guadalupe Creek near Camden Avenue	$70,138	$70,138		9.18 acres	Removal of Cape Ivy from defined areas along Guadalupe Creek through physical and chemical means. 9.18 acres is not all infested at this time, but merely represents an estimate of what will be covered without intervention.
2	Coyote/ Uvas Llagas	Island Ponds Tidal Wetland Restoration	At Coyote Creek inlet into the bay and adjacent Coyote Creek	$420,000	$7,100,000	USFWS	299 acres	Breach USFWS levee in ponds to provide acreage of tidal marsh with anticipated habitat for endangered species. The $420,000 is a portion of the Districts overall contribution which will be 6% of the project total.
3	Guadalupe	Pond A-8 Tidal Wetland Restoration	Pond A-8 adjacent to Alviso Slough	$2,100,000	$5,500,000	USFWS	200 acres	Phase 1 (establish existing water quality conditions) and 2 (construction of tidal gates for tidal action and restoration of tidal wetlands). Total cost does not include $2.5 million in property acquisition.
4	Lower Peninsula/ West Valley	Stevens Creek Corridor Restoration Partnership	Stevens Creek near McClellan Road	$401,884	$803,768	City of Cupertino; Other District Funds	4 acres	Restoration of 1.15 mile reach of Stevens Creek with a minimum of 4 acres enhancement through fish barrier removal, improvement of in-stream habitat, and bank stabilization.
5	Lower Peninsula/ West Valley	Palo Alto Flood Basin — *Phragmites australis* Removal	Palo Alto flood basin near Elwell Court	$50,975	$69,311	City of Palo Alto	6 acres	Removal of invasive species (common reed) from the Palo Alto Flood Basin, restoring approx. 6 acres of tidal marsh habitat. Replanting of native species will follow removal.
6	Lower Peninsula/ West Valley	Adobe Creek Upper Reach 5 Restoration	Adobe Creek near W Edith Avenue	$62,490	$3,980,000	Other District Funds	0.65 acres	Removal of existing hardscape, protection of native vegetation, bank stabilization, and provision of flood protection along 1,100 feet of Adobe Creek.
7	Guadalupe	Invasive Exotic Vegetation Removal	Coleman to Montague (Guad R) + Sierra Morena Ct (Ross Creek)	$167,000	$167,000		2 acres	Removal of invasive species at Guadalupe River *mitigation* sites.
8	Guadalupe	Guadalupe Creek U Frame Wall Removal	Guadalupe Creek near Hicks Road	$183,000	$183,000		0.5 acres	Removal of a 200-ft long wall on Guadalupe Creek for improved fluvial geomorphology (at request of resource agencies).
9	Guadalupe	Guadalupe River Aquatic Enhancement Program	Multiple sites within Guadalupe Watershed along Guadalupe	$155,683	$155,683		0.65 acres	Placement of 6 instream structures (large woody debris) + gravel augmentation to increase habitat complexity and provide spawning habitat for federal and state listed species.
10	Coyote/ Uvas Llagas	Soap Lake Floodplain and Riparian Easement Property Acquisition Program	HWY 101 to HWY 152, S of HWY 25	$250,000	$500,000	Land Trust of SCC; SCCOSA; TNC	25 acres	May provide up to 25 acres for floodplain and habitat preservation through acquisition. Program focused on floodplain purchase and development of TMDLs for sediment and nutrients.
11	Coyote/ Uvas Llagas	Carnadero Preserve — Tick Creek Riparian Enhancement	Along Uvas Carnadero Creek, S of HWY 25, E of HWY 101	$116,000	$116,000		2.3 acres	Revegetation of 3000 linear feet of channel (Tick Creek) within the Carnadero Preserve.
12	Coyote/ Uvas Llagas	Low Flow Channel Modification for Fish Passage Improvement (Silva Crossing at Miller Avenue)	Uvas Carnadero at Bolsa Ave	$37,413	$37,413		Enhancement to 7 miles of upstream fish habitat	Improvements to existing fish ladder including resetting a pipe culvert for normal flows.
13	Coyote/ Uvas Llagas	Lower Uvas Creek Fish Passage at Bolsa Road Ladder	Adjacent to 699 Bolsa Road, near HWY 25 in Gilroy	$33,000	$40,000		Enhancement to 7 miles of upstream fish habitat	Improvements to fish ladder at UPRR bridge along Bolsa Rd.
14	Coyote/ Uvas Llagas	Upper Pajaro Watershed Vegetated Buffer Strip Project	Along Pajaro River in South Santa Clara County	TBD	TBD		5 acres	Install approximately 5 acres of vegetated buffer strips composed primarily o native perennial grasses along the Pajaro or one of its contributing creeks. The buffer strips will be installed between actively cultivated land and the surface water in order to reduce sediment and nutrient loadings to the Pajaro a listed impaired water body for these contaminants.
15	Coyote/ Uvas Llagas	Palassou Ridge Wetland Management Project	Located in Henry W. Coe State Park	TBD	TBD		40 acres	Protect special status species on Palassou Ridge through the development of resource management plans and implementation of a experimental project to test management objectives. Area involves several ponds for red legged frog habitat for about 40 acres.
16	Coyote/ Uvas Llagas	Lower Silver Creek Flood Protection Project Enhancements	Lower Silver Creek	$4,000,000	$4,000,000		5 acres	Approx. 5 acres of enhancements installed as follow = up to Lower Silver Creek Flood Protection Project. Enhancements include emergent wetlands, riparian area/SRA, and upland trees and shrubs.
			Total Approved	**$8,047,583**	**$22,722,313**		**599 acres**	

Complete | On Target | Not budgeted in FY 2008

The Clean, Safe Creeks and Natural Flood Protection Program



Financial Consideration

Estimated annual allocation (inflated) for this activity is $2.4 million. During Fiscal Year 2006-2007, the District spent a total of $1.2 million. The accumulated reserve for this activity is $6.4 million, of which $92,000 is allocated to previously approved enhancement projects and the remaining funds are set aside in the Program reserves.

Outcome 4

There are additional open spaces, trails and parks along creeks and in the watersheds when reasonable and appropriate

Outcome 4 of the Clean, Safe Creeks and Natural Flood Protection Program (Program) recognizes the District's unique position in being able to provide public access and recreational opportunities along riparian corridors, some of the few remaining natural areas in highly urbanized Santa Clara County. Through the development of access for some 70 miles of additional trails and open space, Outcome 4 seeks to increase public recreational opportunities and allow the public to enjoy waterways throughout Santa Clara County, while meeting the District's Board's Ends Policy E-3.3., which states "There are additional trails, parks and open space along creeks and in the watersheds when reasonable and appropriate."

The District is working with agencies that have developed existing trails, parks and open space plans and websites, such as the Santa Clara County's Countywide Trails Master Plan (***www.sccgov.org/portal/siteparks***) and City of San José's Greenprint (***www.sjparks.org/Trails/trailsindex.asp***) to focus partnership efforts and target collaborative projects.

Outcome 4 objectives complement the District's efforts to facilitate development of Joint-Use and Joint-Trail Agreements on District land with partners, e.g. local municipalities, County of Santa Clara, and others, and to incorporate trails into its capital projects wherever possible.

Submitted by Outcome 4 Subcommittee: Don Burnett (Chair), Robert Baldini, Margaret Bruce, Jim Foran, Nancy Hobbs, Galvin Jackson, and Terry Trumbull.

ACTIVITY 4.1

Provide additional trails and open space along creeks and in watersheds.

Fifteen-Year Goal

Community partnership to identify and provide public access to 70 miles of open space or trails along creeks.

How This Activity Will Be Measured

The miles of trails and acres of open space and parks created or planned for as a result of the Program will be measured. Both the actual miles of new trails constructed and the miles of additional access provided by construction will be reported. This activity will also be measured by the total number of agreements entered into as a result of the Program. The District will describe the dollars expended to achieve the results of the program and specify where District land or right of way is provided.

Committee Assessment/Recommendation of this Activity

Implementation of trail projects through the development of joint trail and joint use agreements, as well as carrying out two cycles of the Trails, Parks and Open Space Grant Program, has demonstrated to the Independent Monitoring Committee (Committee) that satisfactory progress is being made toward achieving and even exceeding the 15-year Program goal. These current agreements demonstrate that the Activity 4.1 goal to create new public access to 70 miles of trails and new open space is achievable within the 15-year Program timeframe.

Committee Recommendation

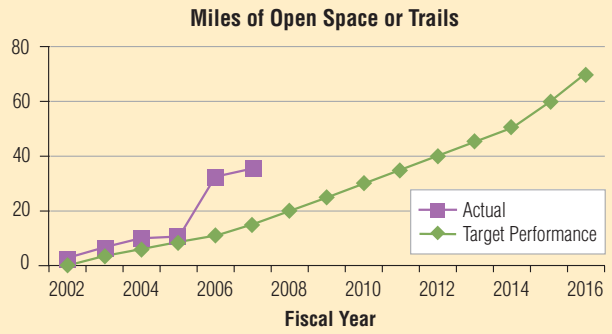
The Committee recommends that District staff continue to work with the cities of Santa Clara County, the County of Santa Clara, and other agencies, e.g., Santa Clara Valley Transit Authority, open space districts, and other trail organizations, to ensure effective participation in partnerships and appropriate geographic distribution of funding opportunities throughout the county to achieve the objectives of the Program. The Committee recognizes that the District relies on its local partners to complete trail and open space projects and also that local municipalities rely on approved District grant funding to carry out their projects. The Committee also recommends that the District work collaboratively with the County of Santa Clara and the cities to produce a comprehensive, countywide set of trail maps for trail users. These maps are currently being produced by the County (see Planning and Development/ Countywide Trails Master Plan/Countywide Trails Master Plan Map at ***www.parkhere.org/portal/site/parks*** and City of San José, ***www.sjparks.org/Trails/TrailsMaps.asp***.

Annual Performance Table

Miles of Trails (Actual Constructed)

Fiscal Year	Annual	Cumulative
2001 – 2002	1.22	1.22
2002 – 2003	3.10	4.32
2003 – 2004	3.29	7.61
2004 – 2005	2.36	9.97
2005 – 2006	23.30	33.27
2006 – 2007	23.30	33.27

15-year Program Graph



MEASURE

What is being measured?

Miles of additional trails or open space provided along creeks and in watersheds.

Target

70 miles of additional open space or trails along creeks by 2016.

Challenges to Intended Outcome

- Complex process of working with multiple agencies, obtaining permits and managing various schedules.
- Limited community partner resources for dedicated work on trail projects may require extended time periods for completion of trail agreement requirements.
- Placement of trails along creeks and in the watersheds must consider ecological values in their development.
- Public concern about trail alignments may prove inconsistent with trail objectives.

STATUS – CURRENT REPORTING PERIOD: FISCAL YEAR 2006-2007

Current Performance

Trail Development	Fiscal Year 2006-2007 Annual Trail Progress (miles)	Cumulative Trail Progress (miles)	
Joint Trail Agreements	0.8 (constructed)	7.95 (constructed)	20.00 (planned)
Joint Use Agreements	0 (constructed)	6.62 (constructed)	8.92 (planned)
Trails Grant Program – 2003 cycle	1.5 (constructed)	21.0 (constructed)	48.32 (planned)
Trails Grant Program – 2005 cycle	0.2 (constructed)	0.20 (constructed)	2.35 (planned)
		Total : Constructed 35.77	**Planned 79.59**

The District added 2.50 (actual constructed) miles of public access to trails in Fiscal Year 2006-2007; for a cumulative total of 35.77 miles of trail to date. These 35.77 miles bring the District greater than half-way toward achieving the 70 miles of trail and open space goal in just six years of the 15-year Program.

Trend and Explanation

The planned performance line for this activity is initially low to allow for program development and start-up. The current progress demonstrates that design and construction are leading to the completion of projects with the actual line (number of trail miles constructed) now exceeding the planned line (number of trail miles planned per year) due to the opening of several trails to the public in Fiscal Year 2006-2007. Additional trails are planned for completion in Fiscal Year 2007-2008, thus the trend of meeting and exceeding the planned trend should continue into the next fiscal year.

The 15-year Program graph reflects the need to account for the period between project funding and completion of actual trail miles constructed for public access. Increased cooperation between trail proponents and refinement of existing programs has had a positive impact on completion of trails over the past two years, demonstrated by the 25.8 miles of trails completed in Fiscal Year 2006-2007 in comparison to 9.97 miles completed between fiscal year 2002 and 2005.

Financial Consideration

Estimated annual allocation (inflated) for this activity is $1.1 million. During Fiscal Year 2006-2007, the District spent a total of $1 million. The accumulated reserve for this activity is $4.1 million, of which $2.1 million is allocated to previously approved trail and open space projects and the remaining funds are set aside in the Program reserves.

Trails, Parks, and Open Space Completed Projects

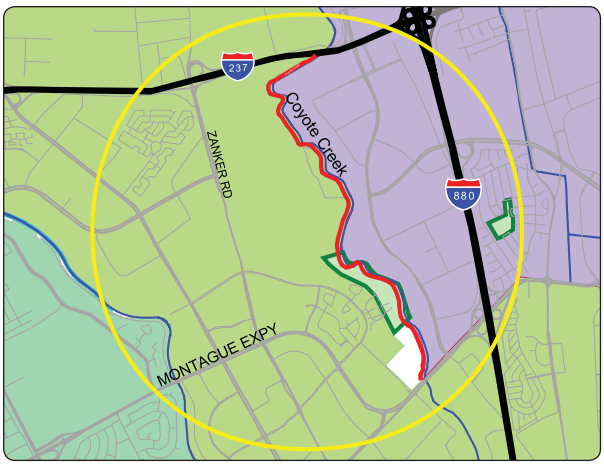
Project	Partnering Agency	Watershed	Date Completed	Trails Proposed (Miles)	Total Complete (Miles)
TYPE: Joint Trail Agreements[1]					
Coyote Creek Trail (HWY 237 to Montague Expwy)	San Jose	Coyote	FY 04-05/ 05-06	2.36	2.36 (FY05, Q3)
Guadalupe 12 (Blossom Hill to Chenowyth)	San Jose	Guadalupe	FY 03-04	0.8	0.8
Guadalupe 13 (Coleman to Almaden Lake)	San Jose	Guadalupe	FY 03-04	0.19	0.19
Guadalupe Creek Trail–Interim (Almaden to Singletree) Completed to Meridian	San Jose	Guadalupe	FY06-07	1.7	0.8
Guadalupe River Trail – Downtown Interim (880 to 280)	San Jose	Guadalupe	FY06	2.7	2.7 (FY06, Q2)
Saratoga Creek (San Jose) (Bollinger Rd to English Dr)	San Jose	West Valley	FY 05-06	1.1	1.1 (FY06, Q1)
			SUBTOTAL	**7.15**	**7.95**
TYPE: Joint Use Agreements[2]					
Calabazas Creek (237 to Mission College Blvd)	Santa Clara	West Valley	FY 03-04	1.19	1.19
Coyote Creek – Reach 4B (Idlewood to Capital Ex)	San Jose	Coyote		1.2	1.2
Regnart Creek (at De Palma Lane)	Cupertino	West Valley	FY 02-03	0.04	0.04
San Pedro Ponds (in and around ponds)	Morgan Hill	Uvas-Llagas		1.09	1.09
San Tomas Aquino (237 - Agnew)	Santa Clara	West Valley	FY 03-04	2.3	2.3
Saratoga Creek (280 to Bollinger)	Cupertino	West Valley	FY 03-04	0.47	0.47
Uvas Creek (Santa Teresa to Christmas Hill Park)	Gilroy	Uvas-Llagas		0.33	0.33
			SUBTOTAL	**6.62**	**6.62**
TYPE: Clean Safe Creek Trail Grant Agreements[3]					
Berryessa Creek Trail, Reach 3 (Abel Street to Town Center - Hillview)	Milpitas	Coyote	3/05 (FY 04-05)	5.45	1.5 (FY06, Q2)
Calabazas Creek Trail	Sunnyvale	West Valley	FY06-07	1.5	1.5
Coyote Lake – Harvey Bear Ranch County Park Phase 1 Trails Master Plan Implementation (approx. E San Martin Ave to Roop Rd)	County	Coyote	FY 05-06/06-07	16	16 (FY06, Q4)
Coyote Creek Trail, Reach 1 Staging Area (Dixon Landing Rd to Ranch Dr)	Milpitas	Coyote	FY 05-06	5.1	1.75 (FY06, Q4)
Dobern Bridge/ Lower Silver Creek Trail (Dobern Ave to Bambi Lane)	San Jose	Coyote	01/14/06	0.25	0.25 (FY06, Q3)
Morgan Hill Wildlife Trail	Morgan Hill	Uvas Llagas	FY06-07	0.2	0.2 (FY07, Q3)
San Tomas Aquino Creek Trail, Reach 2 HWY 237 to Cabrillo (Agnew to Scott pending installation of safetly improvements)	Santa Clara	West Valley	FY 05-06/06-07	12	
Selma Olinder / Coyote Creek Trail (Coyote Creek at E William St)	San Jose	Coyote	7/05 (FY 05-06)	0	0 (FY06, Q1)
			SUBTOTAL	**40.5**	**21.2**
			GRAND TOTAL (2000-2006)		**35.77**
					Complete Miles of Trail

[1]Joint Trail Agreements (JTA): Agreements between the District and the City of San Jose to define the limits of a particular trail project, including improvements and maintenance and liability of specific project. A JTA is equivalent to a Joint Use Agreement but is specific per the Collaborative Action Plan partnership developed between the District and City of San Jose.

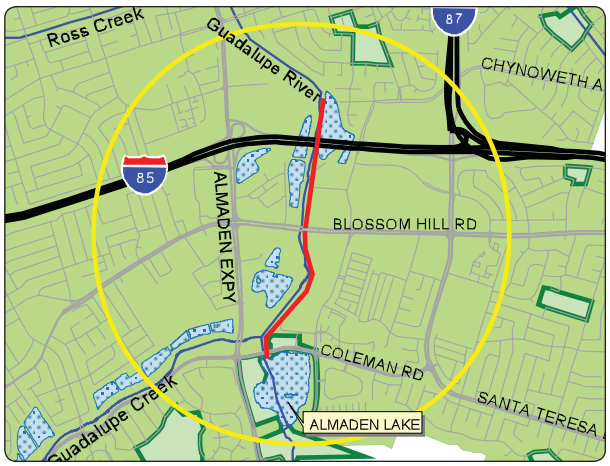
[2]Joint Use Agreements (JUA): Agreements between the District and cities and/or County of Santa Clara to define the limits of a particular trail project, including improvements and maintenance and liability of specific project.

[3] Program Trail and Open Space Grant Program Agreements: Agreements between the District and Grantees for trail and open space projects awarded funds per the District's Clean, Safe Creeks and Natural Flood Protection special tax.

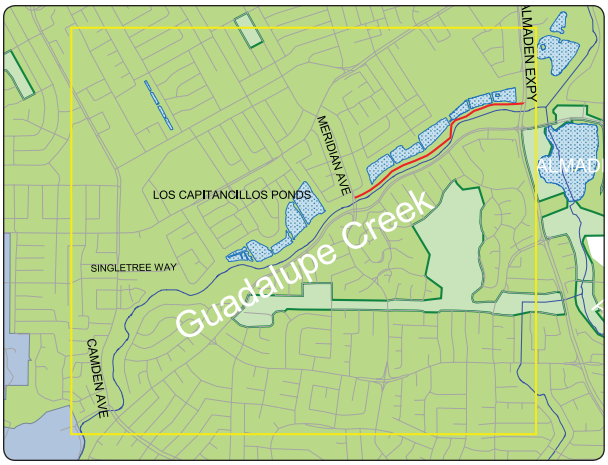
Trail Location Maps



Coyote Creek Trail (Highway 237 to Montague Expressway) 2.36 miles

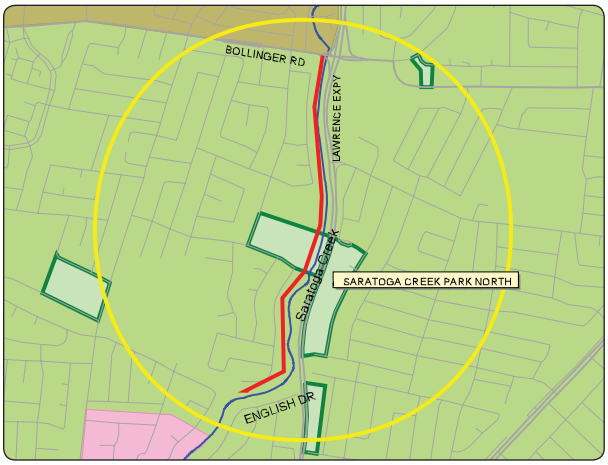


Guadalupe River Reach 12 (Chynoweth to Blossom Hill) 0.8 miles
Guadalupe River Reach 13 (Coleman to Almaden Lake) 0.19 miles

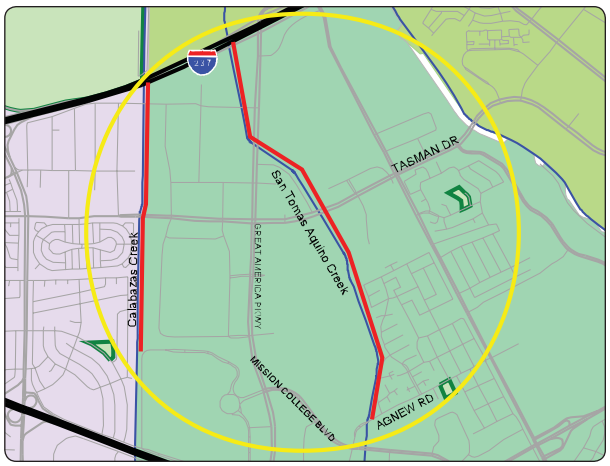


Guadalupe Creek Trail (Almaden Expressway to Meridian Avenue) 0.8 miles

Downtown Guadalupe River Trail (880 to 280) 2.7 miles

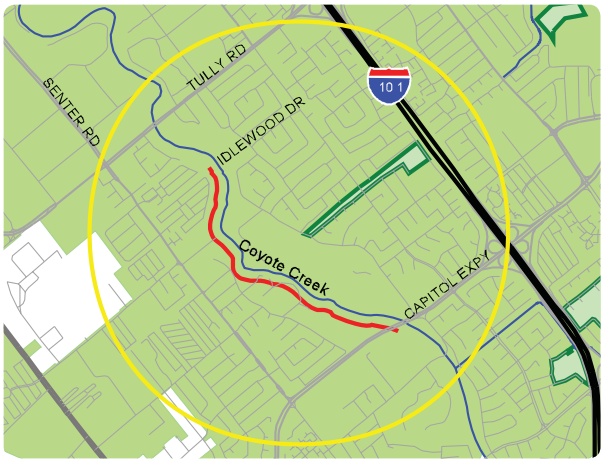


Saratoga Creek Trail (Bollinger to English Drive) 1.1 miles



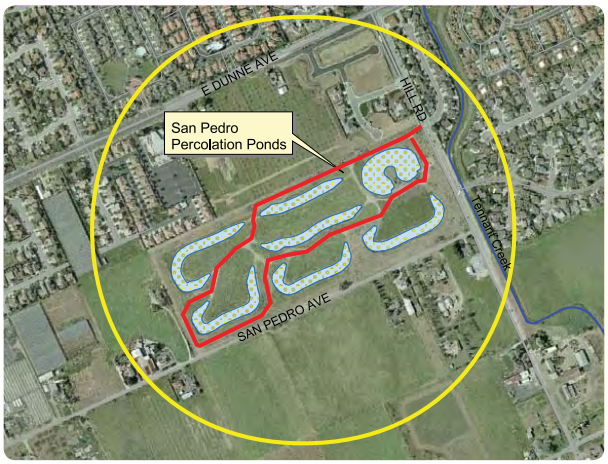
Calabazas Creek (Highway 237 to Mission College) 1.19 miles
San Tomas Aquino (Highway 237 to Agnew) 2.3 miles

Trail Location Maps

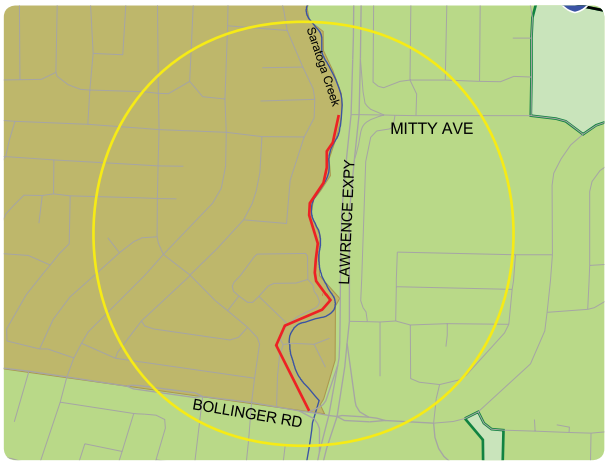


Coyote Creek Trail – Reach 4B (Idlewood to Capitol Expressway) 1.2 miles

Regnart Creek Trail (at De Palma) 0.04 miles

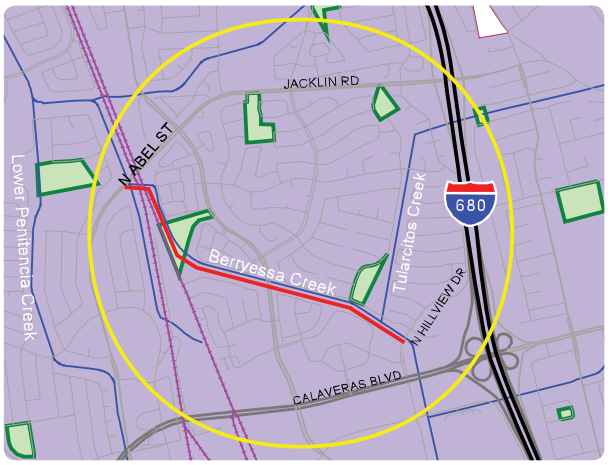


San Pedro Ponds Trail (in and around ponds) 1.09 miles



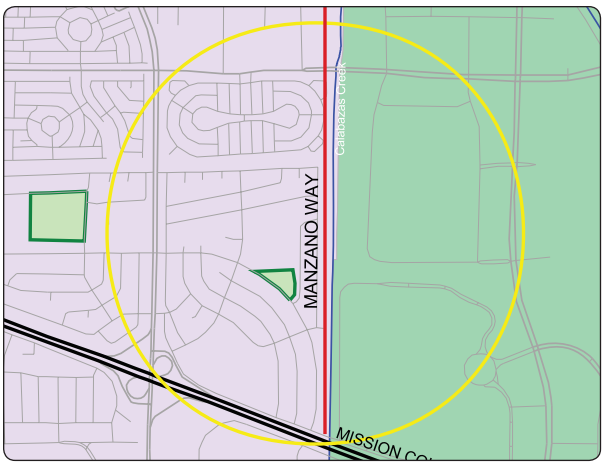
Saratoga Creek Trail (Bollinger to Mitty Way) 0.47 miles

Uvas Creek Levee Trail Extension (Santa Teresa to Christmas Hill Park) 0.33 miles

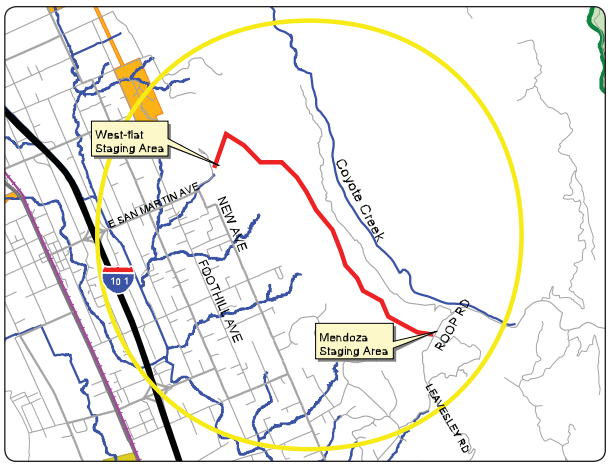


Berryessa Creek Trail, Reach 3 (N. Abel Street to N. Hillview Drive) 1.5 miles

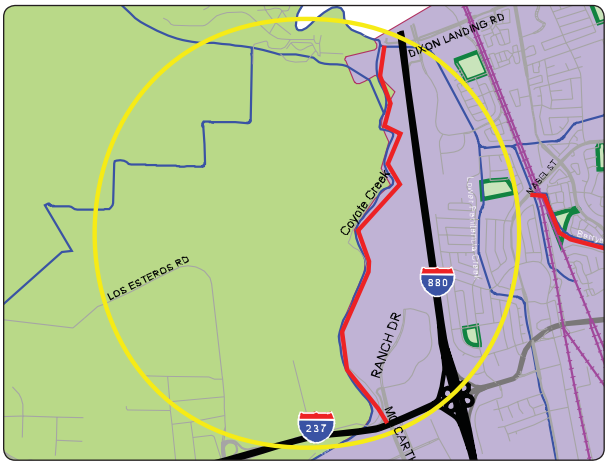
Trail Location Maps



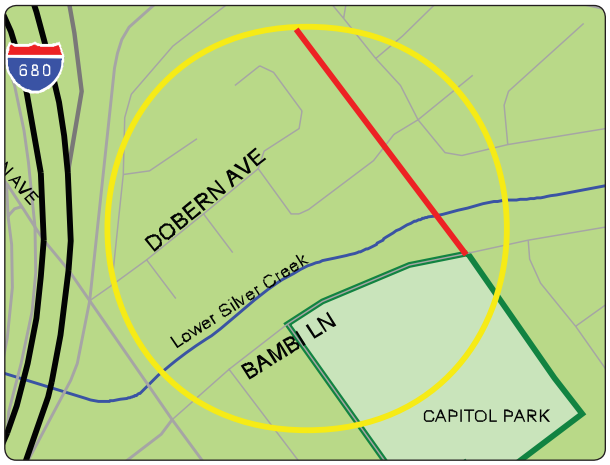
Calabazas Creek Trail (Mission College to Old Mountain View Road) 1.5 miles



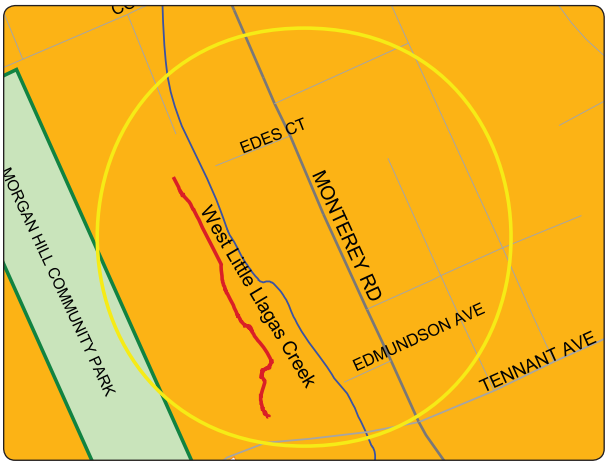
Coyote Lake — Harvey Bear Ranch Trail
(approx. E. San Martin Avenue to Roop Road through County Park) 16 miles



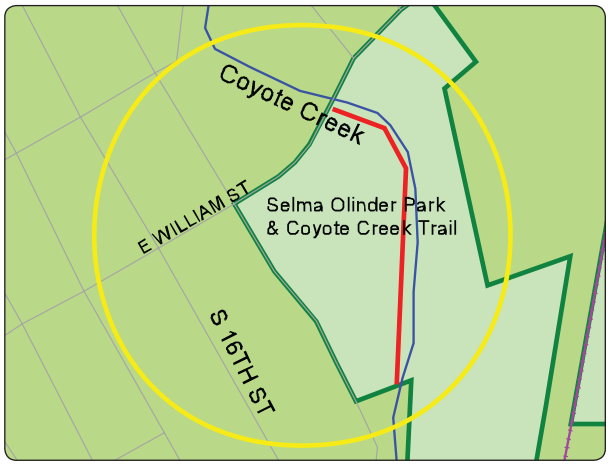
Coyote Creek Trail (Dixon Landing Road to Ranch Drive) 1.75 miles



Dobern Bridge and Trail (Dobern Avenue to Bambi Lane) 0.25 miles



Morgan Hill Wildlife Trail (Edmundson Ave to Edes Court) 0.2 miles



Selma Olinder Park and Trail (E. William Street at Coyote Creek) 0 miles

Appendix

- Summary of Key Performance Indicators for the 15-year Program as presented to the voters in 2000 A2
- Financial Summaries A4
- Chart of Program Total Expected Revenue by Outcome A6
- Capital Projects and Support Costs A6
- Glossary A9

Summary of Key Performance Indicators (15-year Program)

General Outcomes and Activities	Key Performance Indicators
1. Homes, schools, businesses and transportation networks are protected from flooding.	
• Provide flood damage reduction by increasing the stream's ability to convey the 100-year flow.	
Permanente Creek *(SF Bay to El Camino Real)*	Flood damage reduction for 1,664 parcels that include: 1,378 homes, 160 businesses and 4 schools/institutions.
San Francisquito Creek *(SF Bay to Searsville Dam)*	Planning study and design of an engineering plan to provide flood damage reduction for 3,000 parcels.
Sunnyvale West Channel *(Guadalupe Slough to Hwy 101)*	Flood damage reduction for 11 parcels by increasing the creek's ability to convey the 100-year storm flow.
Calabazas Creek *(Miller Avenue to Wardell Rd)*	Flood damage reduction for 2,483 parcels that include: 2,270 homes, 90 businesses, and 7 schools/institutions.
Sunnyvale East Channel *(Guadalupe Slough to I-280)*	Flood damage reduction for 1,618 parcels that include: 1,450 homes, 95 businesses, and 4 schools/institutions.
Upper Guadalupe River *(I-280 to Blossom Hill Rd.)*	Using only **local funding**, a reduced project would extend from Hwy 280 to Curtner Avenue. Frequency of flooding would be reduced, however parcels in the flood plain would still be subjected to flooding from upstream sources. **Local and federal funding** for flood damage reduction for 6,989 parcels that include: 6,280 homes, 320 businesses, and 10 schools/institutions.
Berryessa Creek *(Lower Penitencia Creek to Old Piedmont Rd.)*	Using only **local funds**, a reduced project would extend from the confluence with Lower Penitencia upstream to Montague Expressway, modifying 3 miles of channel and protecting approximately 100 parcels. **Local and federal funding** for flood damage reduction for 1,814 parcels including 1,420 homes, 170 businesses, and 5 schools/institutions.
Coyote Creek *(Montague Expway to 280)*	Planning study, design, and partial construction (to the extent allowed by available funding) of an engineering plan to provide flood damage reduction.
Upper Llagas Creek *(Buena Vista Ave. to Wright Ave. and W. Little Llagas)*	**Local funding only** would include 3.25 miles of channel construction, including a 1-mile diversion. This would provide protection from a 10-year flood event for some agricultural land, leaving areas of Morgan Hill exposed to flooding. **Local and federal funding** for flood damage reduction combined would include: 1,397 parcels comprised of 820 homes, 200 businesses, 190 agricultural parcels, and 6 schools/institutions.
• Sediment removal to preserve flood protection capacity of creeks.	Remove approximately 120,000 cubic yards of sediment from unimproved creeks.
• Maintenance of newly improved creeks	Preserve flood protection capacity for 46 miles of newly improved creeks maintained (vegetation control and sediment removal).

Summary of Key Performance Indicators (15-year Program)

General Outcomes and Activities	Key Performance Indicators
2. There is clean, safe water in our creeks and bays.	
• Continue to reduce pollutants from urban runoff as a co-permittee with other local agencies and expand the program to Uvas/Llagas Watersheds.	Reduce urban runoff pollutants in South County cities.
• Hazardous materials management and incident response including reservoirs for Uvas/Llagas Watersheds.	Provide hazardous material response for Uvas/Llagas Watersheds. Respond to incidents within 2 hours of initial report. (Equivalent of approximately 180 incident responses).
• Impaired water bodies improvement	Reduce or prevent additional impairment of water.
• Neighborhood creeks frequently inspected and cleaned of litter and graffiti.	60 creek cleanup events. Response time to remove litter and graffiti of less than 5 working days. Additional safety fence around creeks is installed or repaired as needed.
• Partnership with the county on general surface water quality protection program/outreach.	Assist County or other cities in reduction of pollutants in surface water.
3. Healthy creek and bay ecosystems are protected, enhanced or restored as determined appropriate by the Board.	
• Vegetation management to protect healthy creek and bay ecosystems, and preserve existing floodwater conveyance capacity in creeks.	Creeks that are clear of plant growth that can impede water flow and reduce the flood protection capacity. Vegetation at mitigation sites properly monitored and managed to assure healthy habitat. (Equivalent of 22,000 acres removed and maintained).
• Community partnership to identify and implement restoration of fisheries, riparian habitat or wetlands.	Creation of additional wetlands, riparian habitat and favorable stream conditions for fisheries and wildlife. (Equivalent of 100 acres of tidal or riparian habitat created or restored).
4. There are additional open spaces, trails and parks along creeks and in the watersheds when reasonable and appropriate.	
• Provide additional trails and open space along creeks and in watersheds.	Community partnership to identify and provide public access to 70 miles of open space or trails along creeks.

Financial Summary Fiscal Year 2006-2007 ($ Thousands)

Revenue	Budget	Actual	% Received
Special Tax	$29,310	$29,722	101%
Interest[6]	2,108	2,781	132%
Other[1]	21	4,917	23412%
Total	**$31,439**	**$37,420**	**119%**

Expenditures	Estimated Annual Allocation (Inflated)	Actual			% of Allocation Spent or Reserved
		Spent[2]	Allocated to Reserves[3]	Spent + Reserved	
Outcome 1					
Capital Projects (Local/State portion only)	18,911	16,892	2,019	18,911	100%
Program Management & Support[4]	1,779	1,780	(1)	1,779	100%
Sediment Removal[7]	348	527	(180)	348	152%
Maintenance of newly improved creeks	411	—	441	441	100%
Subtotal	21,478	19,206	2,272	21,478	100%
Outcome 2					
District Urban Runoff Pollution Prevention[7]	46	42	4	46	100%
Hazardous Materials Mgmt & Incident Response[7]	35	30	5	35	100%
Impaired Water Bodies Improvement[7]	1,229	689	540	1,229	100%
Good Neighbor Maintenance[7]	1,159	833	327	1,159	100%
Pollution Prevention Partnership w/County[7]	452	451	1	452	100%
Subtotal	2,921	2,044	877	2,921	100%
Outcome 3					
Vegetation Management[7]	1,472	1,500	(28)	1,472	102%
Environmental Restoration	2,423	1,240	1,183	2,423	100%
Subtotal	3,895	2,740	1,155	3,895	100%
Outcome 4					
Open Space and Trails	1,067	984	83	1,067	100%
All Outcome Subtotal	29,361	24,974	4,387	29,361	100%
Program Management & Support[4]	806	779	26	806	100%
Unallocated Resources[5]	1,272	—	7,253	7,253	570%
Total	**$31,439**	**$25,747**	**$11,673**	**$37,420**	**119%**

1 Actual includes reimbursement from the State/Local Government; majority of the amount is for Upper Guadalupe and Upper Llagas projects
2 Spent includes actual expenditures only; encumbrances are included with Reserves
3 Negative amounts in the Allocated to Reserves column represent withdrawals or decreases to reserves for that particular activity
4 Majority of Program Management & Support is for Outcome 1 activities (budget includes pending year-end adjustment for operating transfers)
5 Unallocated Resources is the amount of additional revenues received each year over the Estimated Annual Allocation (adjusted for inflation); this amount is available in reserves to allocate toward future operating maintenance activities and/or capital projects
6 Actual Interest excludes year-end fair market value adjustments that are required by GASB for financial statement reporting purposes only
7 Reserves for these activities has increased by $657,868 under Other Program Operating Activities Reserves

Cumulative Financial Summary — 2002-2007 ($ Thousands)

Revenue[6]	Budget	Actual	% Received
Special Tax	$161,101	$163,797	102%
Interest	6,279	8,788	140%
Other[1]	1,831	5,738	312%
Total	**$169,211**	**$178,322**	**105%**

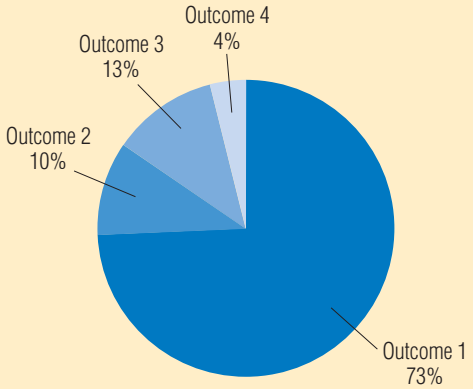
Expenditures/Appropriations	Sum of Estimated Annual Allocation (Inflated)	Actual			% of Allocation Spent or Reserved
		Spent[2]	Allocated to Reserves[3]	Spent + Reserved	
Outcome 1					
Capital Projects (Local/State portion only)	105,517	54,321	51,196	105,517	100%
Program Management & Support[4]	5,695	5,197	497	5,695	100%
Sediment Removal*[7]	2,660	2,813	(153)	2,660	100%
Maintenance of newly improved creeks	2,458	—	2,458	2,458	100%
Subtotal	116,330	62,362	53,968	116,330	100%
Outcome 2					
District Urban Runoff Pollution Prevention*	259	205	53	259	100%
Hazardous Materials Mgmt & Incident Response*	194	212	(18)	194	109%
Impaired Water Bodies Improvement*	6,857	4,529	2,327	6,857	100%
Good Neighbor Maintenance*[7]	6,982	6,462	520	6,982	100%
Pollution Prevention Partnership w/County*	2,523	1,482	1,041	2,523	100%
Subtotal	16,814	12,890	3,923	16,814	100%
Outcome 3					
Vegetation Management*[7]	9,747	10,245	(498)	9,747	105%
Environmental Restoration[6]	13,519	7,155	6,364	13,519	100%
Subtotal	23,266	17,399	5,867	23,266	100%
Outcome 4					
Open Space and Trails	5,951	1,810	4,141	5,951	100%
All Outcome Subtotal	162,361	94,461	67,900	162,361	100%
Program Management & Support[4]	2,554	2,757	(203)	2,554	108%
Unallocated Resources[5]	4,291	—	13,408	13,408	312%
Total	**$169,211**	**$97,218**	**$81,104**	**$178,322**	**105%**

1 Actual includes $5.4 million reimbursement from the State/Local Government; majority of the amount is for Upper Guadalupe and Upper Llagas projects. The Actual includes a net decrease of about $85,000 for prior years' restatement.
2 Spent includes actual expenditures only; encumbrances are included with Reserves
3 Negative numbers in the Allocated to Reserves column represent withdrawals or decreases to reserves for that particular activity
4 Majority of Program Management & Support is for Outcome 1 activities (budget includes pending year-end adjustment for operating transfers)
5 Unallocated Resources is the cummulative amount of additional revenues received each year over the Estimated Annual Allocation; this amount is available in reserves to allocate toward future operating maintenance activities and/or capital projects
6 Reserves for Environmental Restoration include $230,725 for encumbrance obligations; the balance is available for future grants
7 Reserves for Open Space and Trails include $2,145,638 for encumbrance obligations; the balance is available for future grants
8 Actual excludes year-end fair market value adjustments that are required by GASB for financial statement reporting purposes only and includes a net decrease of $394,000 for prior year restatement and includes a net decrease of $394,000 for prior year restatement
9 Reserves for these activities include $3,166,980 for Other Program Operating Activities and $106,229 for encumbrance obligations, for a total of $3,273,209

Clean, Safe Creeks and Natural Flood Protection Program Total Expected Revenue by Program Outcome

Category	Expected Revenue
Outcome 1 – Natural Flood Protection	$337,456,000
Outcome 2 – Clean, Safe Water	$ 46,869,000
Outcome 3 – Healthy Ecosystems	$ 62,492,000
Outcome 4 – Trails, Parks, and Open Space	$ 17,111,000
15-year Program Total	**$463,928,000**

15-Year Program Graph



Note: The capital projects under Natural Flood Protection include only District costs, and exclude participation from other agencies.

Capital Project and Support Costs

Outcome 1 includes the planned capital project and support costs for implementation of the nine capital improvement projects identified in the Clean, Safe Creeks Natural Flood Protection Program (Program) measure. The initial 15-year estimate of the projected funding available from the special parcel tax for these capital improvements was estimated at $325 million for direct project costs plus an additional $26 million for support costs or 7.4% of direct project costs.

Capital **project** costs include planning, engineering, design, land acquisition, and construction costs that are directly attributable to the capital improvements. Technical services such as construction management, land surveying, computer aided design, and real estate services are also direct capital project costs.

Capital **support** costs include those key activities that are necessary to implement the District's Capital Improvement Program (CIP). These activities are critical support to successful implementation of the CIP and include the following:

1. Ongoing CIP planning and analysis for prioritization, scheduling, and funding changes
2. Maintaining a quality management system to ensure CIP policies and procedures are followed and process improvement opportunities are identified and implemented
3. Developing and maintaining tools and curriculums (such as Geomorphic Fieldwork Guide, Bank Protection/Erosion Repair Design Guide, and Cost Estimation Guide) to ensure that District's capital projects incorporate "natural flood protection" design, advances in engineering and technical fields, and changing laws, rules and regulations that govern the delivery of District's capital projects
4. Day to day administrative and management functions for overseeing the various functions that support the CIP plus training and development.

Capital support costs benefit the District's entire CIP including those capital improvement projects that are not funded by the Program special parcel tax measure (i.e. watershed projects funded by benefit assessments and property taxes or water utility projects funded by groundwater charges). Hence, these support costs are allocated proportionately each year based on the estimated staff hours directly charged to capital projects. This ensures that the Program's Outcome 1 is charged only its share of the overall support costs.

Chart 1 shows the capital project and support costs expended during the first six years of the Program from Fiscal Year 2001-2002 through Fiscal Year 2006-2007. The increase in support costs during this period reflects a ramping up of staffing to begin the planning and design for implementation of these improvements, while funds accumulate annually on a pay-as-you-go basis to fund the major construction costs in the latter half of the 15-year plan.

The original assumption for this program envisioned the use of consultant firms to take on the additional CIP workload, should the Program special parcel tax measure receive voter approval. Consultant firms typically have their own support infrastructure built into their charges, and all of their costs would have been charged to the District as direct project costs.

However, in order to maintain better control over the planning and design for these capital improvement commitments, the District shifted toward using more in-house staffing instead. That required hiring additional staff, putting into place planning processes and systems to support the staffing, and appropriate management, training and development of the staff as they work toward implementation of the capital improvements over the 15-year plan.

Chart 1 | **Program Capital Support vs Project Costs — Fiscal Year 2002-Fiscal Year 2007 Actuals***

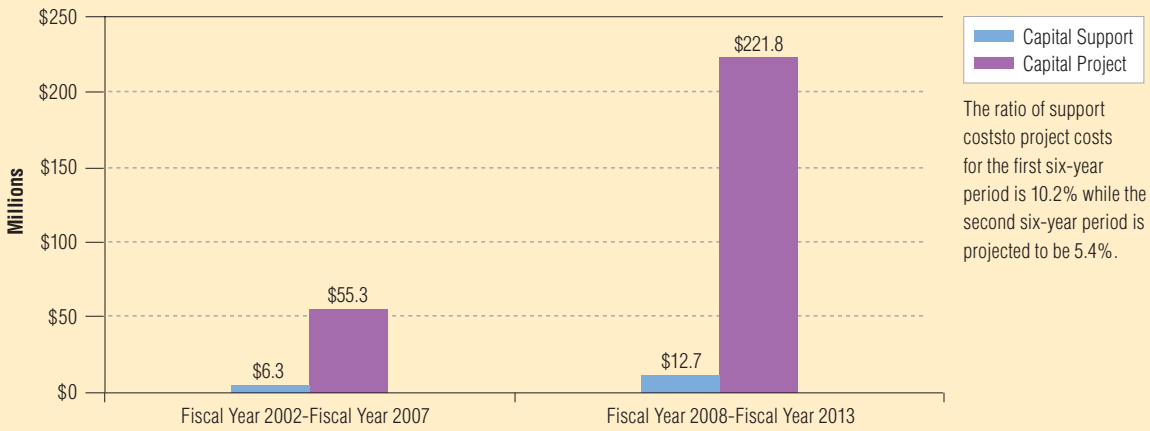
Support costs for the first three years were low because the program was starting up and most of the capital support wasallocated to major non-CSC funded projects that were underway.

*Fiscal Year 2007 costs not finalized pending close of the fiscal year.

Chart 2 shows the cumulative total for the actual capital project and support costs expended during the first six-year period, compared to the projected costs for the next six-year period. The ratio of capital support to capital project costs for the initial six-year period is 10.2%, which is higher than the 7.4% originally estimated for the entire 15-year plan. This difference is because much of the initial activity to date has been to support planning, design, and land acquisition, and has not yet accounted for major construction costs which are expected to lower the ratio significantly.

As shown in Chart 2, the next six-year period anticipates a significant increase in planned capital project costs as the projects move into the construction phase. The ratio of capital support to capital project costs for that period is projected to be 5.4% and assumes the same capital program staffing levels as today. Taken cumulatively, for the twelve-year period, the ratio is projected at 6.4%, which would make it well within the original 7.4% estimate at this time should these projections hold.

Chart 2 Program Capital Support vs Project Costs — First Six Years' Actuals* vs Next Years' Planned



The ratio of support coststo project costs for the first six-year period is 10.2% while the second six-year period is projected to be 5.4%.

*Fiscal Year 2007 costs not finalized pending close of the fiscal year.

It should be noted that these charts only reflect the Program funding for Outcome 1 capital improvements and do not include other potential construction funding (i.e. Army Corps of Engineers) that are dependent on federal appropriations. Also, there are potentially additional major capital improvements needed for non-Program funded programs (i.e. Water Utility) that if added to the CIP in the future, may result in a reallocation of capital support costs from Program Outcome 1 to non-Program funded capital projects based on the current allocation methodology. In other words, these are estimated cost projections that are subject to various factors that can significantly impact the final accounting and allocation for these costs.

These charts will be updated annually to monitor and report out what changes are impacting these ratios and what steps the District will be taking to address them, if appropriate.

Glossary

Average Annual Expenditure

The estimated amount of annual, fiscal year funding available to be allocated to each outcome activity based on the original Clean, Safe Creeks and Natural Flood Protection Program's target, inflated by 3% per year.

CEQA

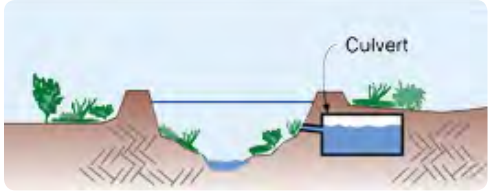
California Environmental Quality Act.

Channel

Co-permittee

The thirteen cities within Santa Clara County, except for Morgan Hill and Gilroy, the County of Santa Clara, and the Santa Clara Valley Water District, totaling 15 agencies included in the National Pollutant Discharge Elimination System (NPDES) Phase I permit. All of these agencies are part of this permit. Morgan Hill and Gilroy are in Phase II.

Culvert



Encumbrance

Commitment for future expenditure of funds based on unfilled purchase orders, unperformed contracts, etc. Funds are reserved or set aside at year end in the Reserve for Encumbrances to ensure payment of the District's liabilities.

Floodwall

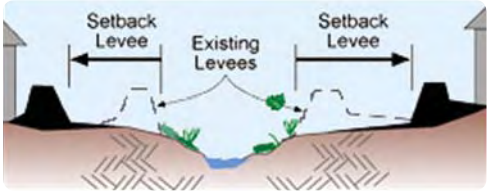
Historical Ecology Study

Examination of maps, aerial photographs, and other historical documents to determine the historical location and condition of creeks and rivers and their ecology.

ISO (International Organization for Standardization)

The world's largest developer of standards. Although ISO's principal activity is the development of technical standards, ISO standards also have important economic and social repercussions. ISO standards make a positive difference, not just to engineers and manufacturers for whom they solve basic problems in production and distribution, but to society as a whole.

Levee/Setback Levee



National Economic Development Plan

Federal policy requires the U.S. Army Corps of Engineers (Corps) evaluate a range of alternatives to determine which alternative maximizes the economic benefits of public investment in a project. The cost effectiveness of public investment is measured by comparing average annual economic benefits and costs. The alternative with the greatest net benefits is defined as the plan which maximizes National Economic Development (NED). The NED plan is usually recommended by the Corps for construction.

Problem Definition Report

A report that describes findings and problems identified after initial investigations and evaluation of existing conditions in the project area. The findings are used to refine the project objectives.

SCVURPPP (Santa Clara Valley Urban Runoff Pollution Prevention Program)

A program formed by the 15 Co-permittees to comply with the NPDES regulations.

Santa Clara County Green Business Program

This program is a partnership between government, business, and the public in support of continuous environmental improvement. This voluntary program encourages business to take proactive actions that are good for both their bottom-line and the environment.

State Water Resources Control Board

The State Water Resources Control Board (State Water Board) was created by the Legislature in 1967. The mission of the State Water Board is to ensure the highest reasonable quality for waters of the State, while allocating those waters to achieve the optimum balance of beneficial uses.

Subvention

Subventions are reimbursements for rights of way and relocation costs of channel improvements and levee projects provided to flood control agencies by the Department of Water Resources Flood Subventions Program. See additional information at ***www.fcpsubventions.water.ca.gov/overview/overview_index.cfm***.

Upstream and Offstream Storage

Report Contact List

Outcome 1— Homes, schools, businesses and transportation networks are protected from flooding		
Activity 1.1	Katherine Oven (All Activity 1.1 Projects)	(koven@valleywater.org)
■ Permanente Creek	Beau Goldie	(bgoldie@valleywater.org)
■ San Francisquito Creek	Beau Goldie	(bgoldie@valleywater.org)
■ Sunnyvale West Channel	Beau Goldie	(bgoldie@valleywater.org)
■ Calabazas Creek	Beau Goldie	(bgoldie@valleywater.org)
■ Sunnyvale East Channel	Beau Goldie	(bgoldie@valleywater.org)
■ Upper Guadalupe River	Beau Goldie	(bgoldie@valleywater.org)
■ Berryessa Creek	Marc Klemencic	(mklemencic@valleywater.org)
■ Coyote Creek	Marc Klemencic	(mklemencic@valleywater.org)
■ Upper Llagas Creek	Marc Klemencic	(mklemencic@valleywater.org)
Activity 1.2	Neddal Ali-Adeeb	(nali-adeeb@valleywater.org)
Activity 1.3	Neddal Ali-Adeeb	(nali-adeeb@valleywater.org)
Outcome 2 — There is clean, safe water in our creeks and bays		
Activity 2.1	Roger Narsim	(rnarsim@valleywater.org)
Activity 2.2	Roger Narsim	(rnarsim@valleywater.org)
Activity 2.3	Roger Narsim	(rnarsim@valleywater.org)
Activity 2.4	Neddal Ali-Adeeb	(nali-adeeb@valleywater.org)
Activity 2.5	Roger Narsim	(rnarsim@valleywater.org)
Outcome 3 — Healthy creek and bay ecosystems are protected, enhanced or restored as determined appropriate by the Board		
Activity 3.1	Mark Wander	(mwander@valleywater.org)
Activity 3.2	Ann Draper	(adraper@valleywater.org)
Outcome 4 — There are additional open spaces, trails and parks along creeks and in the watersheds when reasonable and appropriate		
Activity 4.1	Ann Draper	(adraper@valleywater.org)
Financial Information	Jim Fiedler	(jfiedler@valleywater.org)

All Santa Clara Valley Water District report contacts can be reached at: (408) 265-2600.

**Clean, Safe Creeks and
Natural Flood Protection Program
Independent Oversight Committee**

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